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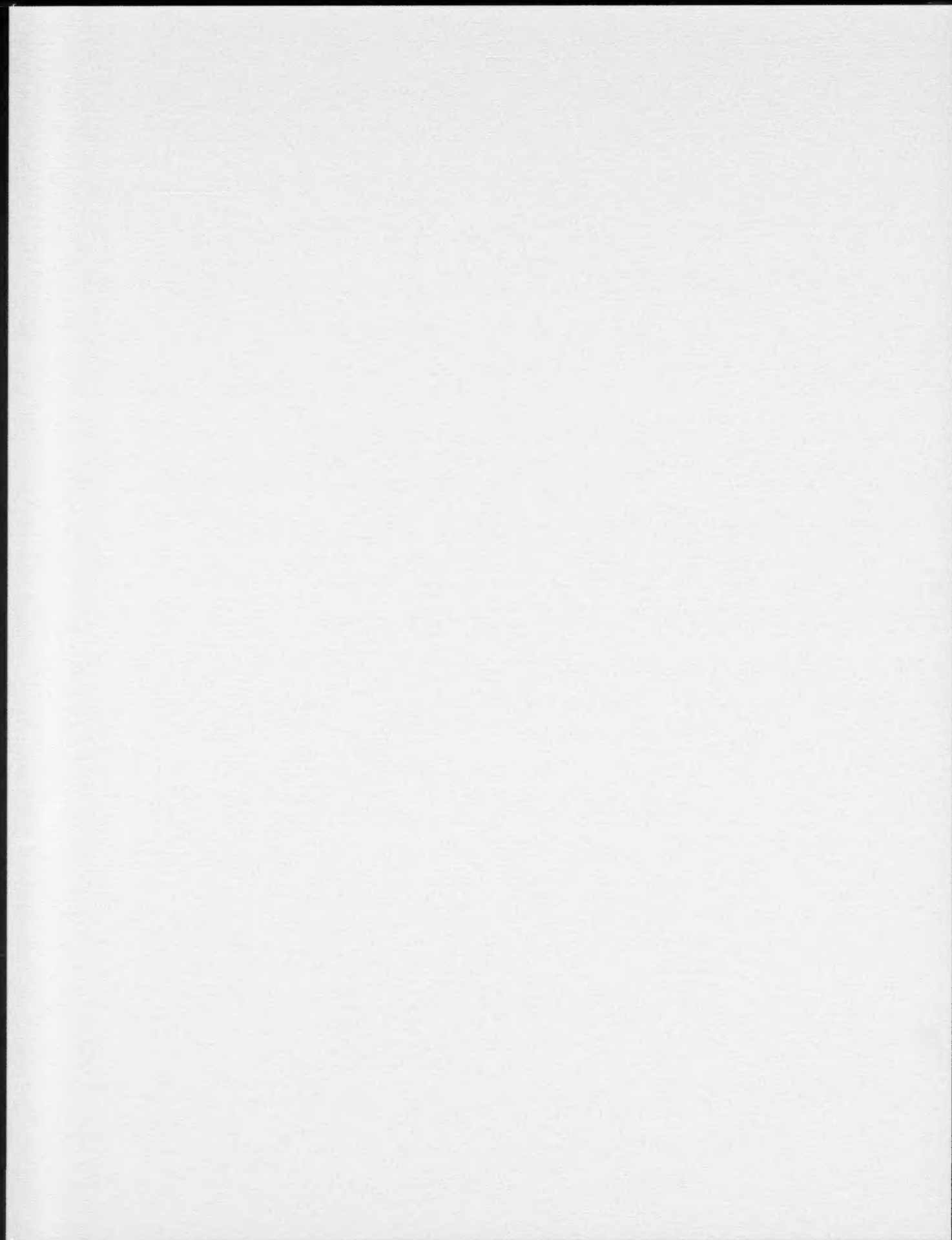
TRANSPORT CANADA

Report on Plans and Priorities

2015-16



Canada



Transport Canada

2015–16

Report on Plans and Priorities

The Honourable Lisa Raitt, P.C., M.P.
Minister of Transport

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2015, Ottawa, Canada

Catalogue No. T1-7/2014E-PDF

1494-2526

ISSN 2292-289X

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Minister's Message

As Minister of Transport, I am pleased to present Transport Canada's 2015–16 Report on Plans and Priorities, an overview of the department's main priorities, programs and goals for the coming fiscal year.

The Government of Canada works to create jobs, promote economic growth and support Canadian communities and families. To support these goals, Transport Canada works to keep our transportation system safe, secure, efficient and environmentally responsible. With this in mind, the department will focus on five priorities over the next year and will pay special attention to achieving results in these areas.



First, Transport Canada will focus on refining and strengthening its safety and security oversight. Canada's transportation system moves people and goods across Canada and to international destinations. By enhancing its oversight function, the department will improve its ability to work with the transportation industry and uphold a culture of safety and security.

Second, the Department will continue to contribute to the Government's Responsible Resource Development agenda. This will include taking steps to ensure that Canada's transportation system helps develop our country's natural resources in ways that protect the environment, while contributing to continued economic growth and job creation.

Third, Transport Canada will continue to help improve Canada's competitiveness by strengthening its transportation infrastructure. Our transportation system enables trade and economic prosperity, which contributes to Canadians' quality of life. Having the right infrastructure and a policy framework that supports its development is essential to maintain and improve our transportation system.

Next, Transport Canada will ensure that its policies, programs and activities meet the long-term needs of the transportation system. This priority will ensure that our approaches meet the needs of the transportation sector and consider social, economic and environmental objectives.

Finally, we will work to adopt the Government of Canada's efficiency and renewal measures. To reflect the importance of innovation, agility and productivity, combined with the goals of improved service and greater efficiency, Transport Canada will strive to serve the public with excellence.

I am confident that Transport Canada, through its plans and priorities, will accomplish these objectives and will prove its commitment to serving Canadians.

The Honourable Lisa Raitt, P.C., M.P.
Minister of Transport

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Lisa Raitt, Minister of Transport

Institutional Head: Louis Lévesque, Deputy Minister

Ministerial Portfolio: Transport Canada

Transport Canada is part of the Transport Canada Portfolio, which includes:

- Transport Canada;
- Shared governance organizations (e.g., the St. Lawrence Seaway Management Corporation);
- Crown corporations (e.g., the Great Lakes Pilotage Authority, Canada Post Corporation); and
- Administrative tribunals/agencies (e.g., the Transportation Appeal Tribunal of Canada).

Grouping these organizations into one portfolio allows for integrated decision-making on transportation issues.

Enabling Instrument: Department of Transport Actⁱ (R.S., 1985, c. T-18)

Transport Canada administers over 50 laws related to transportationⁱⁱ and also shares the administration of many others. Justice Canada is the federal department responsible for maintaining the Consolidated Statutes of Canadaⁱⁱⁱ and provides access to the full text of federal acts and regulations.

Year of incorporation / Commencement: 1936

Organizational Context

Raison d'être

The movement of people and goods lies at the cornerstone of our modern and interconnected world. Canadians expect to be able to travel and expedite goods locally, across the country or around the world in an efficient, clean, safe and secure manner. Canada's transportation system meets the challenges posed by topography and geography, linking communities and reducing the effects of the distance that separates people. These vital roles reflect transportation's interdependent relationship with all sectors of the economy and society.

OUR VISION
A transportation system in Canada that is recognized worldwide as safe and secure, efficient and environmentally responsible.

Transport Canada's vision of a sustainable transportation system integrates social, economic and environmental objectives. Our vision's three guiding principles are to work towards:

- the highest possible safety and security of life and property, supported by performance-based standards and regulations;
- the efficient movement of people and goods to support economic prosperity and a sustainable quality of life, based on competitive markets and targeted use of regulation and government funding; and
- respect of the environmental legacy of future generations of Canadians, guided by environmental assessment and planning processes in transportation decisions and selective use of regulation and government funding.

Responsibilities

Transport Canada^{iv} is responsible for the Government of Canada's transportation policies and programs. The Department develops legislative and regulatory frameworks, and conducts transportation oversight through legislative, regulatory, surveillance and enforcement activities. While not directly responsible for all aspects or modes of transportation, the Department plays a leadership role to ensure that all parts of the transportation system across Canada work together effectively.

Transport Canada has sole responsibility for matters such as aviation safety and security; for other matters, we share responsibility with other government departments, and provincial, territorial and municipal governments. We also work with trading partners and international organizations to understand and harmonize policy and administrative frameworks, so as to protect Canadian users of the global transportation system while encouraging efficiency.

In areas for which Transport Canada does not have direct responsibility—for example, for building and maintaining road networks—we use strategic funding and partnerships

to promote the safe, efficient and environmentally responsible movement of people and goods into and across the country. In this way, we play a leadership role to ensure that all parts of the transportation system across Canada and worldwide work together effectively and efficiently.

Strategic Outcomes and Program Alignment Architecture (PAA)

As illustrated in Figure 1, Transport Canada's 2015–16 Program Alignment Architecture includes 15 Programs that contribute to achieving the following three Departmental Strategic Outcomes:

1. An efficient transportation system;
2. A clean transportation system; and
3. A safe and secure transportation system.

The 16th Program, Internal Services, supports all three strategic outcomes.

Figure 1: Transport Canada 2015–16 Program Alignment Architecture (PAA)

1 An Efficient Transportation System		2 A Clean Transportation System	3 A Safe and Secure Transportation System	
1.1 Transportation Marketplace Frameworks	1.3 Transportation Infrastructure	2.1 Clean Air from Transportation	3.1 Aviation Safety	3.5 Transportation of Dangerous Goods
1.1.1 Air Marketplace Framework	1.3.2 Marine Infrastructure	2.1.1 Clean Air Regulatory Framework and Oversight	3.1.1 Aviation Safety Regulatory Framework	3.5.1 Transportation of Dangerous Goods Regulatory Framework
1.1.2 Marine Marketplace Framework	1.3.2.1 Canada Port Authority Stewardship	2.1.2 Clean Air Initiatives	3.1.2 Aviation Safety Oversight	3.5.2 Transportation of Dangerous Goods Oversight
1.1.3 Surface Marketplace Framework	1.3.2.2 Seaway Stewardship and Support	2.2 Clean Water from Transportation	3.1.2.1 Service to the Aviation Industry	3.5.3 Emergency Response for Transportation of Dangerous Goods
1.1.4 International Frameworks and Trade	1.3.2.3 Ferry Services Stewardship and Support	2.2.1 Clean Water Regulatory Framework	3.1.2.2 Surveillance of the Aviation System	3.6 Aviation Security
1.1.5 Transportation Analysis and Innovation	1.3.2.4 Port Operations	2.2.2 Clean Water Regulatory Oversight	3.1.3 Aircraft Services	3.6.1 Aviation Security Regulatory Framework
1.2 Gateways and Corridors	1.3.3 Surface and Multimodal Infrastructure	2.3 Environmental Stewardship of Transportation	3.2 Marine Safety	3.6.2 Aviation Security Oversight
1.2.1 Asia-Pacific Gateway and Corridor Initiative	1.3.3.1 Rail Passenger Stewardship and Support		3.2.1 Marine Safety Regulatory Framework	3.6.3 Aviation Security Technological Infrastructure
1.2.2 Gateways and Border Crossings Fund	1.3.3.2 Federal Bridge Stewardship		3.2.2 Marine Safety Oversight	
			3.2.3 Navigation Protection Program	3.7 Marine Security
1.3 Transportation Infrastructure	1.3.3.3 Highway and Other Transportation Infrastructure Support		3.3 Rail Safety	3.7.1 Marine Security Regulatory Framework
1.3.1 Airport Infrastructure			3.3.1 Rail Safety Regulatory Framework	3.7.2 Marine Security Oversight
1.3.1.1 Airport Authority Stewardship			3.3.2 Rail Safety Oversight	3.7.3 Marine Security Operations Centres
1.3.1.2 Airport Operations			3.3.3 Rail Safety Awareness and Grade Crossing Improvement	3.8 Surface and Intermodal Security
1.3.1.3 Small Aerodrome Support			3.4 Motor Vehicle Safety	3.9 Multimodal Safety and Security
			3.4.1 Motor Vehicle Safety Regulatory Framework	3.9.1 Multimodal Strategies and Integrated Services
			3.4.2 Motor Vehicle Safety Oversight	3.9.2 Emergency Preparedness and Situation Centres
			3.4.3 Motor Carrier Safety	3.9.3 Integrated Technical Training
4.1 Internal Services (Supports all SOs)	4.1.1 Governance and Management Support	4.1.2 Resource Management Services	4.1.3 Asset Management Services	
LEGEND		Strategic Outcome	Program	Sub-Program or Sub-Sub-Program

Organizational Priorities

Transport Canada has identified five priorities for 2015–16. They align with Government of Canada (GoC) priorities, support the achievement of our Strategic Outcomes and help the department address risks. Over the course of the year, senior management will pay special attention to the plans developed to meet these priorities and achieve results.

Priority	Type ¹	Strategic Outcomes and Programs
Refine and strengthen Transport Canada's safety and security oversight	Ongoing	SO3 A Safe and Secure Transportation System (All Programs)
Description		
Why is this a priority? A safe and secure transportation system moves people and goods across Canada and to international destinations without fear of loss of life, injury or property damage. By refining and strengthening Transport Canada's oversight function, the Department will be better able to work with the transportation industry to uphold a culture of safety and security. What are the plans for meeting this priority? - Identify strategies and respond to emerging issues, including: - The Transportation Safety Board's recommendations stemming from the Lac-Mégantic tragedy; - The responsible development and protection of new local aerodromes by third parties; and - Safety in the unmanned air vehicle sector to keep the public and our airspace safe and secure. - Implement a multi-modal approach to safety and security oversight by: - continuing to align activities to the <u>Directive on Safety and Security Oversight</u>²; - continuing to take a multimodal enforcement approach; - adopting a multimodal strategic framework for promoting and assessing Safety Management Systems and Security Management Systems across transportation modes; - completing the implementation of integrated multimodal training; and - refining and adopting a systematic approach to identify and address program risks.		

¹Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or Departmental Performance Report.

²The Departmental Directive on Safety and Security Oversight requires all Transport Canada safety and security programs to implement quality assurance practices and procedures, and meet established performance standards.

Priority	Type	Strategic Outcome and Programs
Continue to contribute to the Government's Responsible Resource Development and Sustainable agenda	Previously Committed	SO2 A Clean Transportation System (All Programs) SO3 A Safe and Secure Transportation System (Programs 3.2 and 3.9)
Description		
Why is this a priority? The Government of Canada is taking steps to ensure that Canada develops its natural resources in a way that protects the environment, while contributing to continued economic growth and job creation. What are the plans for meeting this priority? • Continue to strengthen tanker safety as well as the nation's oil-spill preparedness and response regime in line with World Class Tanker Safety activities, Phases 1 and 2; • Identify future strategic requirements in the North, with a focus on transportation services and infrastructure that will strengthen safe and environmentally responsible transportation for all modes; and • In support of the whole-of-government approach to major projects review, continue to advance an integrated transportation system that facilitates protection of the environment and consideration of Aboriginal, provincial/territorial, community and stakeholder engagement.		

Priority	Type	Strategic Outcomes and Programs
Improve Canada's competitiveness and critical transportation infrastructure	Ongoing	SO1 An Efficient Transportation System (Program 1.1 and 1.2) SO3 A Safe and Secure Transportation System (Program 3.6)
Description		
Why is this a priority? An efficient transportation system supports trade and economic prosperity which contributes to Canadians' quality of life. Having the right policy framework and adequate infrastructure for our key trade corridors is essential for the transportation system. What are the plans for meeting this priority? • Continue to transition project activities related to constructing and managing a new international bridge to the Windsor-Detroit Bridge Authority, to acquire property and to work with the Authority, the State of Michigan and U.S. federal agencies to advance the project; • Continue to monitor the Port Metro Vancouver gateway to bring further efficiency to Canada's busiest port; and • Carry out <i>Beyond the Border Action Plan</i>³ initiatives related to cross-border transportation facilitation and security, including the Border Infrastructure Investment Plan 3.0.		

³ On February 4, 2011, the Prime Minister of Canada and the President of the United States issued *Beyond the Border: A Shared Vision for Perimeter Security and Economic Competitiveness*. The Declaration established a new long-term partnership built upon a perimeter approach to security and economic competitiveness.

Priority	Type	Strategic Outcomes and Programs
Ensure that Transport Canada's policies, programs and activities will meet the needs of the transportation system in the long term	Ongoing	SO1 An Efficient Transportation System (All Programs) SO2 A Clean Transportation System (All Programs) SO3 A Safe and Secure Transportation System (Program 3.6) Program 4.1 Internal Services
Description		
Why is this a priority? Transportation is essential for Canada's social and economic prosperity. This priority will ensure that our approaches continue to be relevant, meet the needs of the transportation sector and consider social, economic and environmental objectives. What are the plans for meeting this priority? • Develop a plan to address the recommendations from the <i>Canada Transportation Act (CTA) Review</i>; • Adopt strategies to ensure the strong management of transportation assets including: • developing a long-term airports strategy; • refining and adopting the new asset management strategy for ports; and • developing long-term strategies for ferry and air services. • Strengthen knowledge and capacity relating to climate change adaptation, and integrate these considerations into decision making; • Reduce greenhouse gas and air pollutant emissions from the transport sector by further developing Transportation Sector regulations and implementing clean transportation initiatives that can also contribute to economic and safety objectives; and • Support good corporate governance of Crown corporations and other arm's-length entities in the Transport Portfolio to contribute to achievement of their public policy and commercial objectives.		

Priority	Type	Strategic Outcomes and Programs
Adopt the Government of Canada's efficiency and renewal measures	Previously Committed	All SOs and Programs
Description		
Why is this a priority? The Government of Canada recognizes the need to adapt to the world's rapid rate of change that values innovation, agility and productivity, with the dual goals of improved service and greater efficiency. What are the plans for meeting this priority? - Engage employees to improve the public service of the future via the implementation of portfolio Destination 2020 initiatives and contributions to whole-of-government Destination 2020 initiatives; - Contribute to and adopt whole-of-government transformation initiatives to improve efficiency of internal services (e.g., Finance and HR Transformation, Web Renewal, Service Improvements, E-mail Transformation); - Enhance our people management activities to support a productive, high-performing public service by: - aligning our human resources planning, with a focus on recruitment, retention and employee development efforts, to current and future needs; and - leveraging talent and performance management activities to address employee promotional and mobility opportunities while addressing the department's succession requirements and knowledge transfer needs with initiatives such as the TC Talent Network⁴ and the Leadership Development Initiative⁵. - Enhance the efficiency and capacity of information management systems to ensure completeness, consistency, reliability and "shareability" of data, via the implementation of an integrated Information Management (IM)/Information Technology (IT) strategy that better supports the delivery of our programs and services.		

⁴ The myTC Talent Network is an internal social media platform that captures employees' knowledge, skills, competencies, work experiences and career development interests. It will provide employees with opportunities to further develop their skills and competencies by offering development assignments, coaching, mentoring and workshops.

⁵ The Leadership Development Initiative gives employees opportunities to develop their skills and competencies by offering development assignments, coaching, mentoring and workshops.

Risk Analysis

Operational Context

This subsection outlines the external and internal risk and opportunity drivers that we expect will affect Canada's transportation system over the 2015–16 planning horizon. They were identified through an environmental scan as part of our integrated planning and reporting process.

In the years ahead, pressures such as demographic shifts, access to natural resources, fiscal constraints, environmental protection, and general global geopolitical and economic turbulence will present challenges and opportunities for our transportation system, such as accessibility and the development of the North.

Changing climate and more extreme weather events may result in damage and disruption to transportation infrastructure and operations. Resource development will continue, as well as pressure from Canadian producers/shippers and international trade partners for improved system resilience. Web and mobile technologies, as well as access to government and partner data, can help to increase work productivity and efficiency and flexibility, improve engagement and knowledge transfer, and provide accurate and timely delivery of information and services to citizens and clients.

Transport Canada has a strong safety record. However, safety and security practices and mechanisms must address shifting conditions and requirements in an agile manner, including harmonization among transportation modes, where appropriate. Security threats, affecting all modes of the transportation system, as well as cyber attacks and phishing, will require continued vigilance. To maintain public confidence towards transportation, governments and industry will need to adapt quickly to changes in the environment.

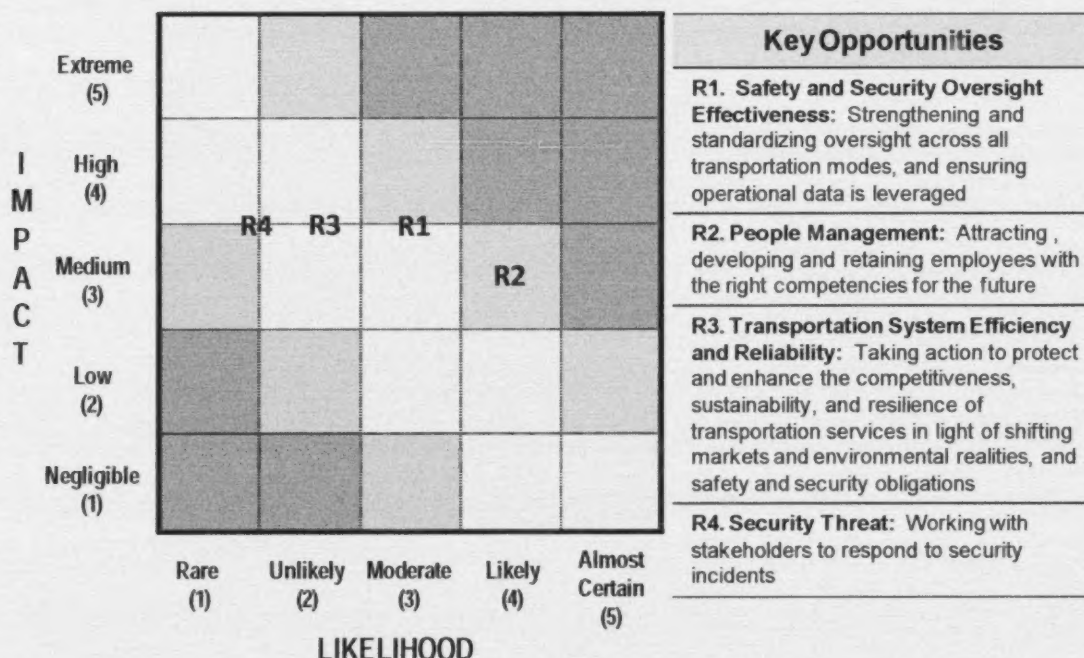
Key Risks and Risk Responses

Risk management is integrated in all facets of Transport Canada's activities. The analysis of opportunities and challenges that could affect Canada's transportation system sets the context in which Transport Canada must identify the range of possible risks and opportunities, assess the likelihood and potential impacts of adverse or favourable events, and develop responses to the threats and opportunities that may affect the delivery of Transport Canada's mandate. The opportunities and risks that have the most significant potential to affect the department's objectives are identified in the Corporate Risk Profile (CRP).

Transport Canada identified four key opportunity areas in its current CRP. The Department has also identified and implemented mitigation measures, or risk responses. The identification of opportunities and risks and the development of responses contribute to making decisions related to setting departmental priorities, planning, allocating resources, developing policies and managing programs. The figure below

shows four key opportunity areas and their residual impact and likelihood placement, taking into account mitigation measures, should the opportunities not be realized:

Transport Canada's Corporate Risk Profile, September 2014



The table below presents the key elements of our risk response strategy:

Opportunity Area	Risk Response Strategy	Link to Program Alignment Architecture
R1. Safety and Security Oversight Effectiveness	The regulatory framework must remain current and our internal governance and processes must adequately support oversight of the national transportation system. Oversight also requires ensuring accountability and effective management by all partners in the safety/security chain, including operators who have primary responsibility for transportation. Key responses include: - Strengthen and refine Transport Canada's oversight of the Canadian transportation system by implementing the Directive on Safety and Security Oversight; - Review/adopt reviewing quality assurance practices and procedures in Safety and Security Programs to manage effectiveness, efficiency	SO3 A safe and secure transportation system

Opportunity Area	Risk Response Strategy	Link to Program Alignment Architecture
	and consistency of oversight activities where applicable; • Implement the Action Plan for Rail Safety and respond to the Transportation Safety Board of Canada recommendations of August 2014 arising from the investigation report into the Lac-Mégantic tragedy; • Enhance the consistent application of national and modal risk-based inspection planning/reporting and enforcement regimes/strategies; • Revise and develop, as required, training and guidance materials across the modes; and • Continue to strengthen data systems across Programs to improve surveillance, compliance and internal management systems.	
R2. People Management	Transport Canada must attract, develop and retain the right people with the right skills at the right time, to ensure the delivery of key programs in all of Transport Canada's Strategic Outcomes. Key responses include: • Addressing the Departmental overall recruitment needs through the use of ongoing inventories and the establishment of precise and tailored recruitment, staffing and workforce management strategies based on a detailed and integrated national workforce planning; • Continue to provide employees and management with concrete opportunities to develop their skills and competencies through development programs such as the Leadership Development Initiative⁶ and through the promotion of other learning and development programs (including internal assignments, cross training, working groups); • Leveraging Professional Development Tools such as <i>myTC</i> Talent Network⁷, which allows	Across all three SOs and Internal Services

⁶ The Leadership Development Initiative gives employees opportunities to develop their skills and competencies by offering development assignments, coaching, mentoring and workshops.

⁷ The *myTC* Talent Network is an internal social media platform that captures employees' knowledge, skills, competencies work experiences, and career development interests. It will provide employees with opportunities to further develop their skills and competencies by offering development assignments, coaching, mentoring and workshops.

Opportunity Area	Risk Response Strategy	Link to Program Alignment Architecture
	the department to facilitate the development of its workforce through internal networking and career advancement opportunities; and • Implement the new performance management program to ensure proper monitoring of employees performance and proper fit with the departmental needs.	
R3. Transportation System Efficiency and Reliability	With continuing economic uncertainty and shifting trade patterns, strategic gateways and corridors must be efficient and internationally competitive to support Canada's economic growth. Any decrease in services to shippers and travellers may hamper economic development and have significant impacts on our competitive position and economic growth. Key responses include: • Advance the Detroit River International Crossing project; • Review Government policies, programs and regulations related to the air, marine and rail sectors (which will also inform the review of the <i>Canada Transportation Act</i>); • Carry out Beyond the Border Action Plan initiatives e.g., coordinate border infrastructure investments and upgrade physical infrastructure at key border crossings; and • Take steps to increase climate change adaptation knowledge and capacity, and to improve how Transport Canada integrates adaptation into decision-making.	SO1 An efficient transportation system SO2 A clean transportation system
R4. Security Threat	International and public confidence in the security of Canada's transportation infrastructure is essential to Canada's economy. Security threats to human health and safety that could lead to death and/or injury to the public, and the destruction of key infrastructure sites have the potential for extreme impact. Key responses include: • Continue to advance the Beyond the Border Action Plan security initiatives; • Enhance Departmental response plans and arrangements (e.g., Incident Management Team, Crisis Management Team, Aviation Security Event Management Plan, Exercises, Training,	SO3 A safe and secure transportation system

Opportunity Area	Risk Response Strategy	Link to Program Alignment Architecture
	etc.); • Strengthen security program capacity, including the Marine Security Oversight and Enforcement Program; and • Continue to enhance the Surface and Intermodal Security Oversight program.	

Planned Expenditures

The following financial resources table provides a summary of the total planned spending for Transport Canada for the next three fiscal years. For more details on [Planned Spending](#), including adjustments, please visit Transport Canada's website.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,615,012,278	1,615,012,278	1,026,195,218	1,138,086,905

The following human resources table provides a summary of the total planned human resources for Transport Canada for the next three fiscal years.

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
5,243	5,051	5,003

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

The following tables present:

- the planned spending for 2015–16 and for the next two fiscal years, by Program, in support of each Strategic Outcome;
- the total Departmental spending for all Programs for 2012–13 and 2013–14, and forecasted spending for 2014–15; and
- the Strategic Outcomes 1, 2 and 3 and Program contribution alignments to the Government of Canada outcomes.

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	Government of Canada Outcomes	2012-13 Expenditures	2013-14 Expenditures	2014-15 Forecast Spending	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
Strategic Outcome 1: An Efficient Transportation System								
1.1 Transportation Marketplace Frameworks	A fair and secure marketplace	9,041,585	11,917,295	28,901,855	24,473,890	24,473,890	21,393,723	21,405,670
1.2 Gateways and Corridors	Strong economic growth	395,779,632	336,988,453	506,001,664	576,569,290	576,569,290	110,140,965	282,399,187
1.3 Transportation Infrastructure	Strong economic growth	309,656,203	363,848,205	481,781,278	399,495,001	399,495,001	350,031,572	301,848,075
1.4 Transportation Analysis and Innovation*		9,471,905	12,885,608	0	0	0	0	0
Strategic Outcome 1 Subtotal		723,949,325	725,639,561	1,016,684,797	1,000,538,181	1,000,538,181	481,566,260	605,652,932
Strategic Outcome 2: A Clean Transportation System								
2.1 Clean Air from transportation	A clean and healthy environment	18,760,359	27,755,589	24,265,637	29,417,677	29,417,677	4,506,789	1,501,789
2.2 Clean Water from transportation	A clean and healthy environment	6,947,514	16,198,195	25,584,834	31,902,400	31,902,400	26,896,996	16,766,856
2.3 Environmental Stewardship of transportation.	A clean and healthy environment	20,059,193	29,431,954	49,716,328	33,906,726	33,906,726	10,734,397	10,734,397

2015–16 Report on Plans and Priorities

Strategic Outcomes, Programs and Internal Services	Government of Canada Outcomes	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 2 Subtotal		45,767,066	73,385,738	99,566,799	95,226,803	95,226,803	42,138,182	29,003,042
Strategic Outcome 3: A Safe and Secure Transportation System								
3.1 Aviation Safety	A safe and secure Canada	198,628,602	184,628,770	191,114,700	173,447,956	173,447,956	172,861,136	169,835,759
3.2 Marine Safety	A safe and secure Canada	56,492,575	59,638,305	74,620,988	57,475,536	57,475,536	53,463,452	52,892,836
3.3 Rail Safety	A safe and secure Canada	34,213,510	29,250,946	37,340,655	35,707,671	35,707,671	35,525,338	35,054,167
3.4 Motor Vehicle Safety	A safe and secure Canada	22,458,347	26,152,233	24,918,896	22,723,248	22,723,248	20,089,942	20,384,666
3.5 Transportation of Dangerous Goods	A safe and secure Canada	12,756,370	14,663,095	22,528,987	15,322,623	15,322,623	15,279,721	15,437,993
3.6 Aviation Security	A safe and secure Canada	33,706,392	29,743,295	33,398,475	29,791,738	29,791,738	29,516,367	29,516,367
3.7 Marine Security	A safe and secure Canada	14,005,041	12,331,970	15,125,397	12,872,129	12,872,129	12,782,279	12,782,279
3.8 Surface and Intermodal Security	A safe and secure Canada	3,967,849	4,280,788	5,056,078	4,703,731	4,703,731	4,573,144	4,573,144
3.9 Multimodal Safety and Security	A safe and secure Canada	0	10,722,526	20,426,098	10,890,897	10,890,897	10,785,344	10,785,344

Strategic Outcomes, Programs and Internal Services	Government of Canada Outcomes	2012-13 Expenditures	2013-14 Expenditures	2014-15 Forecast Spending	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
Strategic Outcome 3 Subtotal		376,228,686	371,411,928	424,530,274	362,935,529	362,935,529	354,876,723	351,262,555
Internal Services Subtotal		186,533,092	170,195,608	171,930,733	156,311,765	156,311,765	147,614,053	152,168,376
Total		1,332,478,169	1,340,632,835	1,712,712,604	1,615,012,278	1,615,012,278	1,026,195,218	1,138,086,905

*Starting in 2014-15, the Program Alignment Architecture was modified and Program 1.4 Transportation Analysis and Innovation was mostly incorporated in Program 1.1 Transportation Marketplace Frameworks.

Note: Includes funding for all votes and statutory items. A trend analysis and explanation of variances follows.

Trend Analysis

An Efficient Transportation System

Planned spending in *An Efficient Transportation System* is mostly impacted by changes in project cash flows for the Asia-Pacific Gateways and Corridors Initiative and the Gateways and Border Crossings Fund (GBCF). Funding levels for these programs normally fluctuate based on planned projects and, with the exception of an increase in 2017–18 as a result of planned expenditures for one GBCF project, funding levels start decreasing in 2015–16 as the programs reach their end date. Planned spending for *Transportation Infrastructure* peaks in 2014–15 due to the purchase of a replacement ferry vessel, subsequently declining in 2016–17 and 2017–18 as a result of expected decreases in statutory payments to the St. Lawrence Seaway Management Corporation. Fluctuations in other years are mostly related to changes in port divestiture project cash flows.

A Clean Transportation System

Planned spending for *A Clean Transportation System* varies over the planning horizon as a result of changes in funding levels for various initiatives. Planned spending for the Federal Contaminated Sites Action Plan (*Environmental Stewardship of Transportation*) and the Next Generation of Clean Transportation (*Clean Air from Transportation*) ends March 31, 2016. Funding for the Smart Oceans Contribution Program (*Clean Water from Transportation*) ends March 31, 2017.

A Safe and Secure Transportation System

Planned spending for *A Safe and Secure Transportation System* decreases as a result of the transfer of funding to Shared Services Canada, the implementation of cost saving measures announced in Budget 2012, and some internal reallocations of funding to centralize administrative functions and better align expenditures with Transport Canada's Program Alignment Architecture. Spending can also vary from year to year as a result of changes in the type and number of investment projects undertaken each year and the varying demand for transfer payments programs. There was an overall spike in the forecast spending of 2014–15 due to the salary costs from the liquidation of severance pay and a one-time cost related to the transition to pay-in-arrears by the Government of Canada. Forecast spending in 2014–15 has also spiked in *Marine Safety*, *Transportation of Dangerous Goods* and *Multimodal Safety and Security* as a result of expected increased activity in these areas. The Department undertakes annual reviews of program resource requirements as part of the planning process and reallocates funding internally as required. Operating and Grants and Contribution funding remain fairly consistent after 2015–16 and variances in planned spending are mostly related to changes in cash flows for Capital projects.

Internal Services

Planned spending for *Internal Services* decreases in future years mostly as a result of the transfer of funding to Shared Services Canada and the implementation of cost saving measures announced in Budget 2012. There was an overall spike in the forecast spending of 2014–15 due to the salary costs from the liquidation of severance pay and a one-time cost related to the transition to pay-in-arrears by the Government of Canada.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework^v
(dollars)

Total Planned Spending by Spending Area (dollars)

Government of Canada Spending Area	Government of Canada Outcome	Total Planned Spending
Economic affairs	Strong economic growth	976,064,291
	A clean and healthy environment	95,226,803
	A fair and secure marketplace	24,473,890
Social affairs	A safe and secure Canada	362,935,529
International affairs	Not applicable	
Government affairs	Not applicable	

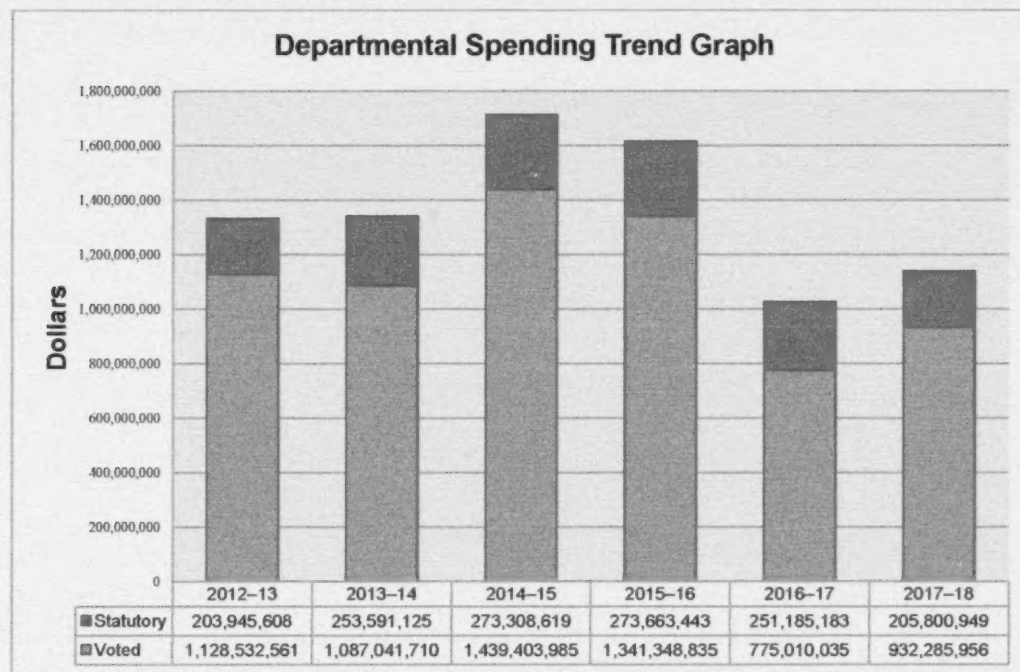
Departmental Spending Trend

For the 2015–16 fiscal year, Transport Canada plans to spend \$1,615 million to meet the expected results of its program activities and to contribute to its strategic outcomes. This represents a net decrease in planned spending of \$80 million over the 2014–15 forecast spending level of \$1,712 million.

The decrease from 2014–15 to 2015–16 is the result of reduced spending plans which had included a one-time cost for the purchase of a replacement ferry vessel, as well as salary costs from the liquidation of severance pay and a one-time cost related to the movement to pay-in-arrears. This decrease is offset by an increase in Grants and Contributions funding primarily related to a planned increase in spending for the Gateways and Border Crossings Fund.

Overall, spending plans decline after 2015–16 mostly as a result of a reduction in planned spending for the Asia-Pacific Gateway and Corridor Initiative and the Gateways and Border Crossings Fund (GBCF) as well as spending on environmental initiatives such as the Next Generation of Clean Transportation and the Federal Contaminated Sites Action Plan as these initiatives reach their maturity dates. There is a slight increase in spending in 2017–18 as a result of planned expenditures for one GBCF project.

Transport Canada 21

Figure 2 Spending Trend for Transport Canada


Estimates by Vote

For information on Transport Canada's organizational appropriations, consult the [2015–16 Main Estimates](#) on the Treasury Board of Canada Secretariat website.^{vi}

Section II: Analysis of Programs by Strategic Outcome

Transport Canada^{vii} has three Strategic Outcomes that reflect the long term and enduring benefits to Canadians that stem from its mandate and vision. As the Department strives towards these outcomes, Transport Canada can report progress in relation to expected results,⁸ performance indicators⁹ and targets¹⁰ in line with the Program Alignment Architecture (PAA). What distinguishes the different levels of a PAA is the scope and reach of the programs at those levels. The Program level has a broad scope and area of societal intervention, while the Sub-Program (SP) level has a more limited and specific focus on a smaller target group and area of intervention.

This section describes how the Department plans to meet its expected results and presents the financial and non-financial resources that it will dedicate to each Program and Sub-Program in the coming year. This section also identifies Transport Canada initiatives that are included in the Federal Sustainable Development Strategy.

Strategic Outcome 1: An Efficient Transportation System

An efficient transportation system supports trade, economic prosperity and a better quality of life through low costs, high productivity, the best use of all modes and innovation in transportation. Transport Canada promotes an efficient transportation system in Canada by modernizing marketplace frameworks so that the transportation sector can adapt, innovate and remain competitive; implementing gateways and corridors initiatives; ensuring the renewal of federal transportation infrastructure; encouraging innovation in the transportation sector; and partnering with provinces, territories, municipal governments, and public and private sector entities in various transportation initiatives.

The following Programs and Sub-Programs support this Strategic Outcome:

Program 1.1: Transportation Marketplace Frameworks

Description: The Transportation Marketplace Framework Program encourages transportation efficiency by fostering a competitive and viable transportation sector. The Program sets regimes governing the economic behaviour of carriers in all modes of transportation; sets the rules of governance for all the transportation infrastructure providers falling under federal authority; monitors, analyzes, researches, and reports on the transportation system; promotes innovation in transportation; enables access to transportation for Canadians; represents the interests of Canada in trade negotiations, international transportation fora and other international bodies; promotes access to markets in the context of international trade; fosters greater cooperation to support

⁸An expected result is an outcome towards which Transport Canada is contributing through various activities in its Program Alignment Architecture.

⁹A performance indicator is a statistic or parameter that, tracked over time, provides information on trends in the status of a Program.

¹⁰A target is a specific performance goal tied to a performance indicator against which actual performance will be compared.

economic activity; and fulfills certain federal responsibilities with regard to the *International Bridges and Tunnels Act*^{viii}.

Sub-Program 1.1.1: Air Marketplace Framework

Description: The Air Marketplace Framework Program encourages transportation efficiency by fostering a competitive and viable air industry, including airlines, airports and NAV CANADA. It provides opportunities for Canadian airlines to grow and compete successfully in a more liberalized global environment and sets the governance regimes of national air infrastructure providers. Program activities include establishing laws and regulations (e.g. *Canada Transportation Act*, *Air Canada Public Participation Act*) governing the economic behaviour of air carriers and air infrastructure providers; encouraging competition and the development of new and expanded international air services to benefit travellers, shippers, and the tourism and business sectors by managing bilateral and multilateral air service relations; working collaboratively with other government departments and industry stakeholders to promote air transport facilitation policies and initiatives in support of broader Government of Canada industry, trade, travel and tourism objectives such as Gateways and Corridors Initiatives and the Blue Sky International air policy; fostering greater cooperation in the area of Civil Aviation to support economic activity, and; representing the interests of the Canadian aviation sector at the International Civil Aviation Organization.

Sub-Program 1.1.2: Marine Marketplace Framework

Description: The Marine Marketplace Framework Program encourages transportation efficiency by ensuring the appropriate economic policy and legislative frameworks in order to foster a competitive and viable Canadian marine industry. The Program is responsible for developing policies, legislation, and regulations such as the *Canada Marine Act* and its regulations and the *Marine Liability Act*; monitoring the Canadian marine industry and ports system; establishing the rules of governance for Canada port authorities; negotiating/adopting international conventions and agreements; establishing the economic regimes governing market entry to both the Canadian marine marketplace and Canadian international marine trade; representing the interest of Canada's marine sector in international forums such as the International Maritime Organization; and, setting the marine transportation liability regime.

Sub-Program 1.1.3: Surface Marketplace Framework

Description: The Surface Marketplace Framework Program encourages transportation efficiency by fostering healthy and competitive rail and motor carrier industries in Canada and by fulfilling certain federal responsibilities with regard to the *Canada Transportation Act*, the *International Bridges and Tunnels Act* (IBTA) and other international bridge legislation. The Program develops, oversees and implements policy frameworks, legislation, regulations and international agreements such as the *Canada Transportation Act* (Part 3-Railway Transportation); establishes economic regimes governing access to the rail industry; oversees freight rail services and the relationships between railways and shippers and passenger rail operations; administers the grain

hopper car operating agreements with Canadian National (CN) and Canadian Pacific (CP) railways and the Grain Monitoring program; reviews mergers and acquisitions involving surface modes; reviews conditions of entry into the commercial trucking and bus marketplace; works with provinces, territories and North American partners to harmonize rules affecting surface transportation, such as North American Free Trade Agreement trucking standards; provides analysis and advice regarding the movement of freight in the surface mode, and related issues (e.g., congestion, road pricing, urban rail, urban encroachment); conducts ongoing national freight transportation system analysis in consultation with key stakeholders; addresses relevant international bridge and tunnel issues such as implementing regulations under IBTA.

Sub-Program 1.1.4: International Frameworks and Trade

Description: The International Frameworks and Trade Program ensures that policy objectives and stakeholder interests regarding transportation system efficiency are advanced at the international level and considered in the formulation of Government of Canada foreign policy and trade negotiation initiatives. It contributes to a coherent, government-wide approach to managing international priorities (such as the Global Markets Action Plan and Canada's Strategy for Engagement in the Americas), as well as the broader trade, jobs and economic growth agenda, in order to bring maximum benefit to Canadians.

Canada's transportation system is integral to achieving the Government's objectives with respect to international trade. This function is necessary in order to respond to the Government's rapidly expanding trade negotiation agenda, and to seize opportunities for Canadian businesses and transportation stakeholder. Activities are geared to establishing relationships and partnerships, domestically and internationally, that will benefit Canada's medium and long-term economic development goals and advance the interests of transportation industry stakeholders. As a result of these activities, transportation stakeholders will be provided with further trade/commercial opportunities. Note: Bilateral air agreements and Canada's Mission to the International Civil Aviation Organization are addressed under Air Marketplace Framework.

Sub-Program 1.1.5: Transportation Analysis and Innovation

Description: The Transportation Analysis and Innovation Program conducts research and analysis to advance the understanding of key drivers for change in transportation and inform policy decisions, with a view to increasing efficiency and promoting innovation and technological advances in the transportation sector. To that end, the Program manages transportation data collection efforts; monitors and reports on performance of the supply chain as well as related trends and outlooks in the transportation system; and conducts economic, and exploratory and applied research to identify and foster the adoption of promising technologies and provide advice regarding that manner.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1.1 Transportation Marketplace Frameworks			
24,473,890	24,473,890	21,393,723	21,405,670

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1.1.1 Air Marketplace Framework		
3,642,589	3,642,589	3,642,589
1.1.2 Marine Marketplace Framework		
3,524,986	2,586,279	2,586,279
1.1.3 Surface Marketplace Framework		
1,989,074	1,989,074	1,989,074
1.1.4 International Frameworks and Trade		
3,308,763	3,308,763	3,308,763
1.1.5 Transportation Analysis and Innovation		
12,008,478	9,867,018	9,878,965

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
1.1 Transportation Marketplace Frameworks		
160	158	158
1.1.1 Air Marketplace Framework		
32	32	32
1.1.2 Marine Marketplace Framework		
19	19	19
1.1.3 Surface Marketplace Framework		
12	12	12
1.1.4 International Frameworks and Trade		
28	28	28

2015–16	2016–17	2017–18
1.1.5 Transportation Analysis and Innovation		
69	67	67

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
1.1 Transportation Marketplace Frameworks			
A competitive transportation sector	Rail freight transportation intensity (tonne-km per locomotive) (Transportation intensity represents system usage)	120,917,636	March 2016
A competitive transportation sector	Truck freight transportation intensity (tonne-km per heavy vehicle) (Transportation intensity represents system usage)	1,662,130	March 2016
A competitive transportation sector	Marine freight transportation intensity (tonne-km per port call) (Transportation intensity represents system usage)	2,895	March 2016
A competitive transportation sector	Air passenger transportation intensity (passenger-km per seat-km) (Transportation intensity represents system usage)	0.79	March 2016
A competitive transportation sector	Rail passenger transportation intensity (passengers per available seat) (Transportation intensity represents system usage)	0.59	March 2016
1.1.1 Air Marketplace Framework			
A competitive air transportation sector	Revenue Passenger Kilometres by air	233.9 billion	March 2016
1.1.2 Marine Marketplace Framework			
A competitive marine transportation sector	Tonnage handled by Canadian carriers (domestic)	64.4 million tonnes	March 2016
A competitive marine transportation sector	Tonnage handled by Canadian carriers (transborder)	38 million tonnes	March 2016
A competitive marine transportation sector	Total international traffic handled by Canadian ports as a percentage of total international traffic handled at North American ports (in metric tonnes)	18.0 %	March 2016
1.1.3 Surface Marketplace Framework			

Expected Results	Performance Indicators	Targets	Date to be Achieved
An efficient surface transportation sector	Total Factor Productivity (quantity of outputs divided by a weighted aggregate of all inputs indexed to 1986)	224.8	March 2016
An efficient surface transportation sector	Motor carrier traffic volume (in tonnes-km)	Motor carriers: 148 billion	March 2016
1.1.4 International Frameworks and Trade			
International trade agreements create opportunities for the transportation industry	Types of commercial opportunities provided through agreements for Canadian transportation stakeholders	Improved commercial opportunities for transportation stakeholders	March 2016
1.1.5 Transportation Analysis and Innovation			
Research and analysis to inform Canadians on the state of transportation in Canada and advance innovation and technological advances in the transportation sector	Industry is compliant to their data reporting obligations in conformity with the <i>Canada Transportation Act</i> (CTA) and its companion data regulations. Degree of compliance of airlines operating in Canada vis-à-vis the CTA data regulations	85%	March 2016
Research and analysis to inform Canadians on the state of transportation in Canada and advance innovation and technological advances in the transportation sector	Ratio of research, development and technology investment leveraged from external sources	1:1 investment ratio	March 2016
Research and analysis to inform Canadians on the state of transportation in Canada and advance innovation and technological advances in the transportation sector	Percentage of Grant/Contribution agreements involving multiple collaborators (aside from Federal government)	100%	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Advance initiatives concerning freight rail transportation, including matters pertaining to the *Canada Transportation Act* and other statutes to improve rail safety and efficiency (SP1.1.3);
- Develop an implementation approach, in support of the passage of the *Aviation Industry Indemnity Act* currently before Parliament, to indemnify certain participants in the aviation industry in the event of loss not covered by commercially available insurance (SP1.1.1);

- Advance the Northern Transportation Adaptation Initiative, which is designed to help us better understand climate impacts and facilitate better and more integrated transportation planning and adaptation measures (SP1.1.5);
- Support implementation of the marine component of Canada-European Union Comprehensive Economic and Trade Agreement (CETA) which will promote trade by eliminating tariffs and reducing non-technical barriers (SP1.1.2);
- Develop a long-term strategy for Canadian ferry services in support of the Economic Action Plan 2014, which makes strategic investments in transportation services, including ferry services (SP1.1.2); and
- Develop and implement regulations to ensure safe construction and operations of liquefied natural gas facilities on federal port lands to support investment, jobs and economic growth (SP1.1.2).

Program 1.2: Gateways and Corridors

Description: Canada is a trading nation, and the efficiency and reliability of the transportation system to support this trade impacts directly on the nation's prosperity and well being. For this reason, it is imperative that the federal government play a role in the development of an integrated transportation network linking importers and exporters to markets and suppliers in the increasingly complex global supply chains. Guided by the National Policy Framework for Strategic Gateways and Corridors, the Gateways and Corridors Program supports Canada's international commerce by creating a more efficient, reliable and seamless trade-related transport system in Canada. The Program develops initiatives to improve and integrate transportation networks in key regions; fosters partnerships between all levels of government and the private sector; supports and oversees projects that contribute to the increased capacity and efficiency of gateway and corridor infrastructure; develops and puts in place measures that remove impediments to the effective development of gateways and corridors; and markets the use of gateways and corridors within Canada and internationally.

Sub-Program 1.2.1: Asia-Pacific Gateway and Corridor Initiative

Description: The rapid economic growth of China and other Asia Pacific countries is reshaping global trade flows. China is now Canada's second largest trading partner and the growth in Canada-Asia trade traffic is expected to continue. The Asia-Pacific Gateway and Corridor Initiative Program works to make Canada the best trade link between Asia and North America. This Program coordinates and manages an integrated set of investments (through direct delivery and contributions) and policy measures to: boost Canada's commerce with the Asia-Pacific region; increase the share of North America bound container imports from Asia; and improve the reliability of the Gateway and Corridor.

Sub-Program 1.2.2: Gateways and Border Crossings Fund

Description: The Gateways and Border Crossings Fund Program works to improve the flow of goods between Canada and the rest of the world by enhancing infrastructure at

key locations, such as major border crossings between Canada and the United States, including the new Windsor-Detroit crossing.

Budgetary Financial Resources (dollars) – For Program

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1.2 Gateways and Corridors			
576,569,290	576,569,290	110,140,965	282,399,187

Budgetary Financial Resources (dollars) – For Sub-Programs

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1.2.1 Asia-Pacific Gateway and Corridor Initiative		
42,464,288	15,554,324	0
1.2.2 Gateways and Border Crossings Fund		
534,105,002	94,586,641	282,399,187

Human Resources (FTEs) – For Program and Sub-Programs

2015-16	2016-17	2017-18
1.2 Gateways and Corridors		
45	19	15
1.2.1 Asia-Pacific Gateway and Corridor Initiative		
17	4	0
1.2.2 Gateways and Border Crossings Fund		
28	15	15

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
1.2 Gateways and Corridors			
Gateways and corridors are efficient	Total average landside transit time (number of days) of international containerized freight using Canada's strategic gateways and trade corridors	7.0 days of average landside transit with a standard deviation of 0.4 days	March 2016
1.2.1 Asia-Pacific Gateway and Corridor Initiative			
Canada's Asia-Pacific Gateway and Corridor is efficient and attracts international trade	Landside fluidity for British Columbia ports: Total average transit time (number of days) of international containerized freight using the Asia-Pacific Gateway and Corridor from the BC ports to Toronto	Average of 8.5 days with standard deviation of 0.5 days.	March 2016
Canada's Asia-Pacific Gateway and Corridor is efficient and attracts	Canadian share of the North American West Coast trade based on the change in volume of Twenty Foot	12%	March 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
international trade	Equivalent Unit imports and exports. Twenty Foot Equivalent Unit (TEU): A unit of measurement equal to the space occupied by a standard twenty foot container. Used in stating the capacity of container vessel or storage area. One 40 ft. container is equal to two TEUs. Source: American Association of Port Authorities		
Canada's Asia-Pacific Gateway and Corridor is efficient and attracts international trade	Value of imports using strategic gateways and trade corridors (Millions of CND \$)	Import: \$42,100	March 2016
Canada's Asia-Pacific Gateway and Corridor is efficient and attracts international trade	Value of exports using strategic gateways and trade corridors (Millions of CND \$)	Export: \$69,200	March 2016
1.2.2 Gateways and Border Crossings Fund			
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Total average landside transit time (number of days) of international containerized freight using the Continental and Atlantic Gateways and Trade Corridors	Average of 4 days with standard deviation of 0.3 days.	March 2016
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of imports using the Continental Gateway and Trade Corridors in Ontario (Millions of CND \$)	\$265,000	March 2016
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of exports using the Continental Gateway and Trade Corridor in Ontario (Millions of CND \$)	\$206,200	March 2016
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of imports using the Continental Gateway and Trade Corridor in Quebec (Millions of CND \$)	\$75,800	March 2016
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of exports using the Continental Gateway and Trade Corridor in Quebec (Millions of CND \$)	\$65,600	March 2016
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of imports using the Atlantic Gateway and Trade Corridor (Millions of CND \$)	\$25,700	March 2016
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Value of exports using the Atlantic Gateway and Trade Corridor (Millions of CND \$)	\$30,800	March 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
international trade			
Canada's strategic Gateways and Corridors are efficient and are used for international trade	Atlantic Gateway (Halifax) and Continental Gateway (Montreal) market share of North America East Coast traffic in Volume of Twenty Foot Equivalent Unit (TEU) imports and exports. TEU: A unit of measurement equal to the space occupied by a standard twenty foot container. Used in stating the capacity 20 ft. container vessel or storage area. One 40 ft. container is equal to two TEUs. Source: American Association of Port Authorities)	9.5%	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Promote Canada's Gateways initiatives, including the Continental Gateway and Atlantic Gateway objectives, through domestic and international outreach, stakeholder engagement, and promotional and marketing materials (SP1.2.1, 1.2.2). Please refer to [Section III Supplementary Information Tables](#) for detailed information on Gateway and Corridor initiatives; and
- Support Canada's strategic Gateways and Corridors initiatives through marine transportation system policy analysis and stakeholder engagement to strengthen Canada's reliability and competitiveness in global commerce, and to improve the efficiency of the marine transportation sector (SP1.2.1, 1.2.2).

Program 1.3: Transportation Infrastructure

Description: The Transportation Infrastructure Program oversees funds and manages multimodal transportation infrastructure under Transport Canada's mandate to improve efficiency and service delivery for the benefit of Canadian taxpayers. The Program acts as the steward of certain commercial transportation assets operated by third parties on behalf of the federal government (airport authorities, port authorities, federal bridges, VIA Rail, Seaway, Marine Atlantic) provides funding for Canada's strategic transportation infrastructure to support federal objectives and develops transportation infrastructure policy through consultation with stakeholders. It also manages Transport Canada ports and airports, supports essential services in remote communities, manages legacy commitments, and divests assets where possible.

Sub-Program 1.3.1: Airport Infrastructure

Description: In keeping with the National Airports policy, the Airport Infrastructure Program looks after airport services under federal purview for the benefit of Canadian travelers and businesses. The Program provides stewardship of airport authorities with the goal of protecting the government's interests as the landlord and ensuring compliance with lease terms; operates federally owned regional/local and remote airports; provides financial support to non-federal eligible airports to maintain the ongoing operation and safety of airside infrastructure; and manages other airports' infrastructure legacy commitments by providing financial support to twelve Labrador communities, through the provincial government, to maintain airstrips built under federal/provincial agreements.

Sub-Sub-Program 1.3.1.1: Airport Authority Stewardship

Description: The National Airports System (NAS) is a vital transportation system with significant ties to the Canadian economy. To protect the interests of the federal government as the landlord and to ensure compliance with the terms of their leases, the Airport Authority Stewardship Program provides oversight and real property management services for airports whose operation has been transferred to local airport authorities. It also manages residual responsibilities with respect to the commercialized Air Navigation System (ANS). Program activities include making sure that airport authorities respect the terms of their leases; addressing lease management issues promptly; completing the environmental remediation of ANS lands; managing ongoing liaison with NAV CANADA on property matters; and collecting airport rent revenue.

Sub-Sub-Program 1.3.1.2: Airport Operations

Description: In keeping with the National Airports Policy (NAP) and for the benefit of the communities concerned, the Airport Operations Program operates 18 regional, local and remote Transport Canada owned airports.

Sub-Sub-Program 1.3.1.3: Small Aerodrome Support

Description: The Small Aerodrome Support Program provides support for airside capital projects through the Airports Capital Assistance program (ACAP) and also manages legacy commitments that make airport infrastructure and services available to some communities. In keeping with the National Airports policy, ACAP provides support to eligible non-federally owned airports. Funding is provided for airside safety-related capital projects, which may also extend to non-airside asset protection. It targets airports with a demonstrated financial need to fund the capital expenditures necessary to maintain safety. Legacy commitments are supported by providing financial assistance to the provincial government through the Labrador Coast Airstrip Restoration program to maintain airstrips in twelve Labrador communities and four airports in Québec to cover a portion of operating deficits through the Airports Operations and Maintenance Subsidy program.

Sub-Program 1.3.2: Marine Infrastructure

Description: The Marine Infrastructure Program operates from a commercially based policy framework, and supports Canadian trade by making marine assets available for commercial use. The Program is delivered by methods such as providing stewardship of assets operated by third parties, providing direct public sector delivery, and managing contribution agreements. The Program acts as steward of Canada Port Authorities and the land they manage; operates and divests Transport Canada's public ports; acts as steward of, and provides support to, remote, regional and constitutionally-mandated ferry services; and, acts as steward of, and provides support to, the Canadian portion of the Seaway.

Sub-Sub-Program 1.3.2.1: Canada Port Authority Stewardship

Description: The Canada Port Authority Stewardship Program oversees the 18 Canada Port Authorities (CPAs) that manage properties that are federally-owned or subject to federal law. Its goal is to foster a commercially based regime that supports Canadian trade within policy and legislative frameworks. The Program reviews and approves requests for property acquisitions/dispositions to make sure that they comply with relevant acts and policies and address environmental and Aboriginal concerns; oversees the appointment process that must comply with the *Canada Marine Act*; and reviews and approves requests for amending Canada Port Authority activities, borrowing limits, terms of leases, or for establishing subsidiaries, and compliance with gross revenue charge requirements.

Sub-Sub-Program 1.3.2.2: Seaway Stewardship and Support

Description: Pursuant to the *Canada Marine Act*, Transport Canada is responsible for protecting the long term operation and viability of the Seaway as an integral part of Canada's national transportation infrastructure. The Seaway Stewardship and Support Program oversees the good management, operation and maintenance of the Canadian portion of the St. Lawrence Seaway by the St. Lawrence Seaway Management Corporation (the Seaway Corporation), for the benefit of seaway users and the businesses and communities that depend on it. The Program administers, negotiates and monitors the federal government's twenty-year agreement with the Seaway Corporation; provides statutory payments; negotiates and monitors the five-year business plans that sets specific operating and asset renewal cost targets; and oversees the management of non-navigational assets including the transfer of ownership of surplus Seaway properties.

Sub-Sub-Program 1.3.2.3: Ferry Services Stewardship and Support

Description: The Ferry Services Stewardship and Support Program serves Canadians, communities and businesses that depend on ferry services. The Program oversees federal government funding for, and involvement in, ferry services across the country. This includes: Crown Corporation Marine Atlantic service that links Newfoundland to the rest of Canada as per constitutional mandate; three private sector inter-provincial services in Atlantic Canada – including one to the remote community of Îles-de-la-Madeleine under the Ferry Services Contribution program; and an annual grant to support services in British Columbia.

Sub-Sub-Program 1.3.2.4: Port Operations

Description: The Port Operations Program makes marine facilities at Transport Canada owned ports available to port users and the communities they serve. It manages and maintains Transport Canada owned ports including setting and collecting national public port fees at those ports.

Sub-Program 1.3.3: Surface and Multimodal Infrastructure

Description: The Surface Infrastructure Program supports Canada's trade and mobility by fostering efficient and economic access to surface transportation networks while furthering transportation safety. The Program develops, designs, negotiates, and manages federal funding for highways, borders, railways, transit, and federal bridges; works with provinces, territories and other partners on infrastructure programs and policies, with a particular focus on the National Highway System; acts as steward for VIA Rail and federal bridges, and; manages regional rail service legacy commitments.

Sub-Sub-Program 1.3.3.1: Rail Passenger Stewardship and Support

Description: The Rail Passenger Stewardship and Support Program makes national, regional and remote rail passenger services available throughout Canada. The Program

also: acts as steward over, and administers the annual subsidy to, VIA Rail Canada; monitors and provides policy advice on passenger railway services; administers contributions to private sector companies or First Nations bands operating remote passenger rail services; and provides funding for capital projects that support rail services.

Sub-Sub-Program 1.3.3.2: Federal Bridge Stewardship

Description: Guided by the *International Bridges and Tunnels Act* and other legislation, the Federal Bridge Stewardship Program addresses capacity issues of bridges and tunnels under Transport Canada's authority to safely meet current and future transportation needs and acts as the steward of Transport Canada owned bridges. Specific program responsibilities include: implementing and managing federal contributions and initiatives that address the needs of bridges under federal authority; overseeing international bridge and tunnel operators' compliance with relevant regulations; establishing and implementing the laws and regulations governing international bridge operators; providing stewardship oversight of the Confederation Bridge as per a constitutional obligation; and making statutory payments to Canadian National (CN) Railway Company for the roadway portion of the Victoria Bridge in Montreal.

Sub-Sub-Program 1.3.3.3: Highway and Other Transportation Infrastructure Support

Description: The Highway and Other Transportation Infrastructure Support Program benefits road users, stakeholders and communities through improved highways, bridges, transit systems and technology systems for transportation and borders, which reduces traffic congestion, accidents and stakeholder/user operating costs. This multimodal Program provides program design guidance manages federal contributions for improvements to the National Highway System (NHS), Canada-United States border infrastructure, transit system initiatives, and other transportation infrastructure; develops, oversees and implements federal policy, coordinates infrastructure issues; assesses Building Canada Plan transportation projects; and helps monitor the performance of transportation infrastructure in partnership with stakeholders.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1.3 Transportation Infrastructure			
399,495,001	399,495,001	350,031,572	301,848,075

Budgetary Financial Resources (dollars) – For Sub-Programs and Sub-Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
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2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1.3.1 Airport Infrastructure		
76,056,318	85,762,356	79,516,512
1.3.1.1 Airport Authority Stewardship		
-3,801,229	1,698,771	1,698,771
1.3.1.2 Airport Operations		
30,745,578	35,586,904	29,198,789
1.3.1.3 Small Aerodrome Support		
49,111,969	48,476,681	48,618,952
1.3.2 Marine Infrastructure		
237,120,819	175,782,067	126,215,688
1.3.2.1 Canada Port Authority Stewardship		
1,419,942	1,419,942	1,419,942
1.3.2.2 Seaway Stewardship and Support		
137,602,057	116,902,057	71,202,057
1.3.2.3 Ferry Services Stewardship and Support		
82,274,295	46,164,020	46,164,020
1.3.2.4 Port Operations		
15,824,525	11,296,048	7,429,669
1.3.3 Surface and Multimodal Infrastructure		
86,317,864	88,487,149	96,115,875
1.3.3.1 Rail Passenger Stewardship and Support		
12,208,763	12,208,763	12,208,763
1.3.3.2 Federal Bridge Stewardship		
68,124,219	69,127,192	70,080,016
1.3.3.3 Highway and Other Transportation Infrastructure Support		
5,984,882	7,151,194	13,827,096

Human Resources (FTEs) – For Program, Sub-Programs and Sub-Sub-Programs

2015–16	2016–17	2017–18
1.3 Transportation Infrastructure		
242	217	210
1.3.1 Airport Infrastructure		
144	144	144
1.3.1.1 Airport Authority Stewardship		
10	10	10
1.3.1.2 Airport Operations		
111	111	111

2015–16	2016–17	2017–18
1.3.1.3 Small Aerodrome Support		
23	23	23
1.3.2 Marine Infrastructure		
55	46	46
1.3.2.1 Canada Port Authority Stewardship		
7	7	7
1.3.2.2 Seaway Stewardship and Support		
8	8	8
1.3.2.3 Ferry Services Stewardship and Support		
10	1	1
1.3.2.4 Port Operations		
30	30	30
1.3.3 Surface and Multimodal Infrastructure		
43	27	20
1.3.3.1 Rail Passenger Stewardship and Support		
3	3	3
1.3.3.2 Federal Bridge Stewardship		
3	3	3
1.3.3.3 Highway and Other Transportation Infrastructure Support		
37	21	14

Performance Measurement – For Program, Sub-Programs and Sub-Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
1.3 Transportation Infrastructure			
Federally funded infrastructure is operational	Percentage of federally funded transportation infrastructure that meets annually established operational targets	100%	March 2016
1.3.1 Airport Infrastructure			
Airport infrastructure is available to users	Percentage of federally supported airport infrastructure that is operational	100%	March 2016
1.3.1.1 Airport Authority Stewardship			
National Airports System airports comply with leases. Lease non-compliance issues are addressed within 30 days of being identified.	Percentage of National Airports System airports that are in substantive compliance with their lease terms	100%	March 2016
1.3.1.2 Airport Operations			
Airports are operational for users	Percentage of airports that are operational	100%	March 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
1.3.1.3 Small Aerodrome Support			
Airports are operational for users	Percentage of funded airports certified operational	100%	March 2016
1.3.2 Marine Infrastructure			
Marine infrastructure is operational for users	Percentage of marine infrastructure operational	100%	March 2016
1.3.2.1 Canada Port Authority Stewardship			
Compliance with Acts, regulations and letters patent	Percentage of transactions in compliance with federal Acts, regulations and policies	100%	March 2016
1.3.2.2 Seaway Stewardship and Support			
Seaway is open and available to commercial traffic	Percentage of system availability	99%	March 2016
1.3.2.3 Ferry Services Stewardship and Support			
Constitutional, regional and remote ferry services are available to users	Percentage of scheduled trips completed	100% ¹¹	March 2016
1.3.2.4 Port Operations			
Transport Canada owned ports are operational for users	Percentage of active ports operational	100%	March 2016
1.3.3 Surface and Multimodal Infrastructure			
Federally funded surface infrastructure projects are completed and available to users as per/consistent with agreement date with recipient	Percentage of federally funded surface infrastructure operational	100%	March 2016
1.3.3.1 Rail Passenger Stewardship and Support			
Federally funded inter-city and remote passenger rail services have the capacity to meet existing commitments	Percentage of planned passenger rail trips (measured by train-kilometres) delivered by federally-supported inter-city and remote passenger rail carriers	98%	March 2016
1.3.3.2 Federal Bridge Stewardship			
Federal bridges are capable of meeting existing and future demand	Percentage of federal funding obtained and delivered so the project can start within approved timelines	100%	March 2016

¹¹ Excludes mechanical or weather related issues which are outside of the operators' control.

Expected Results	Performance Indicators	Targets	Date to be Achieved
1.3.3.3 Highway and Other Transportation Infrastructure Support			
Federally funded highway and border surface infrastructure is available to users	Percentage of highway and border projects that meet funding objectives	100%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Implement the Asset Management Strategy for Transport Canada owned and operated ports, which will support the transfer of these facilities to local and private interests that are better positioned to operate them, as well as the continued operation and maintenance of federally owned ports (SP1.3.1);
- Modify and put in service the ferry vessel to replace the Princess of Acadia, which operates between Saint John, New Brunswick and Digby, Nova Scotia (SP1.3.2.3); and
- Develop an Asset Management Strategy for Transport Canada owned and operated regional/local airports (SP1.3.1).

Strategic Outcome 2: A Clean Transportation System

Transport Canada promotes clean transportation in Canada. This Strategic Outcome advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air emissions to protect the health of Canadians and the environment for generations to come; protects the marine environment by reducing the pollution of water from transportation sources; and fulfills Transport Canada's responsibilities in working towards a cleaner and healthier environment related to its own operations.

The following Programs and Sub-Programs support this Strategic Outcome:

Program 2.1: Clean Air from Transportation

Description: Transport Canada's Clean Air from Transportation Program advances the federal government's environmental agenda in the transportation sector and complements other federal programs designed to reduce air pollutant and greenhouse gas emissions to improve the health of Canadians and the environment for generations to come. The Program regulates air pollutant and/or greenhouse gas emissions from the air, marine, and rail sectors; and implements Transport Canada Clean Air Program obligations and commitments.

Sub-Program 2.1.1: Clean Air Regulatory Framework and Oversight

Description: Deriving its authority from the *Railway Safety Act*, the *Canada Shipping Act, 2001*, and the *Aeronautics Act*, Transport Canada's Clean Air Regulatory Framework and Oversight Program contributes to reducing the air emissions from transportation by creating and implementing regulatory regimes. The Program sets the legal and regulatory frameworks that govern air pollutant and greenhouse gas emissions from the air, marine and rail sectors; oversees transportation firms' compliance with their regulatory obligations; represents Canada in discussions to set international standards for air pollutant and greenhouse gas emissions in these sectors; provides support to Environment Canada in developing road vehicles greenhouse gas emission regulations; and contributes to developing and implementing instruments to reduce air emissions from Canada's transportation sector.

Sub-Program 2.1.2: Clean Air Initiatives

Description: The Clean Air Initiatives advance the federal government's environmental agenda in the transportation sector by promoting and demonstrating ways to reduce transportation greenhouse gas emissions and other air pollutants; promoting, testing and demonstrating advanced vehicle technologies to reduce transportation greenhouse gas emissions and other air pollutants from motor vehicles; creating partnerships; and designing, negotiating and managing initiatives for transportation emissions reduction.

Specific initiatives: ecoTECHNOLOGY for Vehicles II Initiative, Gateway Carbon Footprint Initiative, Shore Power Technology for Ports program, and, Truck Reservation System program.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2.1 Clean Air from Transportation			
29,417,677	29,417,677	4,506,789	1,501,789

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2.1.1 Clean Air Regulatory Framework and Oversight		
11,420,657	1,550,044	1,501,789
2.1.2 Clean Air Initiatives		
17,997,020	2,956,745	0

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
2.1 Clean Air from Transportation		
86	15	15
2.1.1 Clean Air Regulatory Framework and Oversight		

55	13	13
2.1.2 Clean Air Initiatives		
31	2	2

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
2.1 Clean Air from Transportation			
Decrease in intensity of greenhouse (GHG) emissions and air pollutants in the transportation sector	Transportation emission intensity (%) change in intensity as measured in tonnes per unit of activity (e.g. tonnes-km, tonnes per hour, tonnes per call, etc.)	An intensity improvement that is consistent with the plan established under the government's horizontal approach for clean air. Note: It will only be possible to set an absolute value once the transportation sector's share of the Government of Canada reduction targets are established and shared	March 2020
2.1.1 Clean Air Regulatory Framework and Oversight			
Clean air regulatory framework (and policies) that align with international standards	Percentage of instruments that are aligned with domestic legislation or international standards	100%	March 2016
2.1.2 Clean Air Initiatives			
Clean Transportation technologies are available to users	Number of sites using clean transportation technologies For Shore Power Technology for Ports and Clean Transportation Initiative on Port-Related Trucking	10	March 2016

**Planning Highlights**

Under the Clean Transportation theme of the Clean Air Agenda as well as organizational priorities, Transport Canada will:

- Lead the Government of Canada's participation at the International Maritime Organization and the International Civil Aviation Organization to develop standards, regulations and programs of action to limit or reduce air pollutants and greenhouse gas emissions from international marine shipping and aviation, respectively (SP2.1.1);

- Address air pollutant and greenhouse gas emissions from marine sector by funding the installation of marine shore power facilities in Canadian ports. (SP2.1.2);
- Address greenhouse gas emissions from the rail sector through the joint Canada-United-States locomotive emissions initiative under the Regulatory Cooperation Council, a voluntary agreement with the Canadian rail industry and research activities to enhance understanding of new technologies to reduce greenhouse gas emissions (SP2.1.1); and
- Support the development of greenhouse gas emission regulations for light duty vehicles (for model year 2017 and beyond) and heavy duty vehicles (for model years 2014–2018) under the *Canadian Environmental Protection Act, 1999* which will align with those of the United States (SP2.1.1).

Program 2.2: Clean Water from Transportation

Description: The Clean Water from Transportation Program protects the marine environment by reducing the pollution of water from transportation sources. This Program regulates and monitors the release and impact of discharges from marine vessels into the marine environment, regulates ballast water and contributes to setting domestic and international rules that govern limits to liability of marine pollution incidents. This Program advances the federal government's clean water agenda in the transportation sector and complements other federal programs designed to protect the marine environment for the health of Canadians and the environment for generations to come. This program also represents Canada in discussions to set international standards to prevent pollution from vessels operating in Canada's waters and address the threat of aquatic invasive species.

Sub-Program 2.2.1: Clean Water Regulatory Framework

Description: Guided by the *Canada Shipping Act, 2001*, the *Arctic Waters Pollution Prevention Act*, the *Marine Liability Act* and international conventions, the Clean Water Regulatory Framework Program sets the legal and regulatory frameworks that govern the protection of the marine environment from pollution, the introduction of invasive species and the environmental impact of pollution incidents.

Sub-Program 2.2.2: Clean Water Regulatory Oversight

Description: The Clean Water Regulatory Oversight Program contributes to reducing pollution from vessels by monitoring compliance of marine transportation firms with the Marine Safety regulatory framework through surveillance, inspections, audits, monitoring and enforcement.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2.2 Clean Water from Transportation			

31,902,400	31,902,400	26,896,996	16,766,856
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Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2.2.1 Clean Water Regulatory Framework		
17,857,453	14,165,375	1,261,843
2.2.2 Clean Water Regulatory Oversight		
14,044,947	12,731,621	15,505,013

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
2.2 Clean Water from Transportation		
94	82	60
2.2.1 Clean Water Regulatory Framework		
36	30	8
2.2.2 Clean Water Regulatory Oversight		
58	52	52

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
2.2 Clean Water from Transportation			
Prevention of pollution in the marine environment from vessels operating in waters under Canadian jurisdiction	Number of releases of harmful pollutants in the marine environment by vessels identified by pollution patrol and other means	17	March 2017
2.2.1 Clean Water Regulatory Framework			
Legislation, regulations and policies that are harmonized with adopted international standards	Percentage of instruments that are aligned with domestic legislation and/or adopted international standards	95%	March 2017
2.2.2 Clean Water Regulatory Oversight			
Industry is compliant with the regulatory framework	Percentage of vessels in compliance with regulatory framework for environmental response regime	95%	March 2017
Industry is compliant with the regulatory framework for ballast water discharges in waters under Canadian jurisdiction	Percentage of vessels in compliance with Ballast Water Control and Management Regulations reporting rules	95%	March 2017

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:



- Continue to use the National Aerial Surveillance Program as a main pillar of the Government of Canada's pollution prevention program. It will expand the number of missions and surveillance time to enhance the program's effectiveness and address increases in vessel traffic (SP2.2.2);
- Transition from a national standard of response planning to one based on risk as recommended by the Tanker Safety Expert Panel. As part of the Area Response Planning pilot program, a grant program will be developed to enable the participation of local communities and Aboriginal Groups (SP2.2.1, 2.2.2);
- Advance the World Class Tanker Safety System Initiative by amending the *Canada Shipping Act, 2001* to strengthen the pollution preparedness and response provisions as well as modernizing the Environmental Response program to enhance compliance inspections and to more effectively take enforcement action to address non-compliance (SP2.2.1, 2.2.2); and
- Identify future strategic requirements in the North, with a focus on transportation services and infrastructure that will strengthen safe and environmentally responsible transportation for all modes (SP2.2.1).

Program 2.3: Environmental Stewardship of Transportation

Description: The Environmental Stewardship Program fulfills Transport Canada's responsibilities in working towards an environmentally responsible and resilient national transportation system for Canadians by ensuring compliance with the department's environmental obligations in relation to Acts, Regulations, Policies and Guidelines, and meeting the department's obligations towards Aboriginal peoples. The Program fulfills Transport Canada's responsibilities to implement a Departmental Sustainable Development Strategy under the *Federal Sustainable Development Act*; ensures that Transport Canada's lands and facilities are managed in an environmentally responsible manner in compliance with federal legislation and policies; provides functional support for environmental assessments, including for major resource projects; manages contaminated sites; advises on Aboriginal consultation, engagement and treaty negotiations and implementation; and seeks to increase the national transportation system's resilience to the current and anticipated future climate and extreme weather events.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2.3 Environmental Stewardship of Transportation			
33,906,726	33,906,726	10,734,397	10,734,397

Human Resources (FTEs) – For Program

2015–16	2016–17	2017–18
2.3 Environmental Stewardship of Transportation		
106	100	100

Performance Measurement – For Program

Expected Results	Performance Indicators	Targets	Date to be Achieved
2.3 Environmental Stewardship of Transportation			
Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines	Percentage of Departmental commitments achieved under the Federal Sustainable Development Strategy	100%	March 2016
Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines	Number of instances where Transport Canada was not in compliance with applicable environmental legislation	0	March 2016
Compliance with Transport Canada's obligations in relation to Acts, regulations, policies and guidelines	Number of instances Transport Canada was found to have failed to meet its legal duty to consult Aboriginal groups	0	March 2016

Planning Highlights

In support of this Program as well as organizational priorities, Transport Canada will:



- Contribute to Government of Canada initiatives supporting the Responsible Resource Development Agenda, including participation in the Aboriginal consultation activities associated with project reviews coordinated by the Canadian Environmental Assessment Agency, the Major Projects Management Office and the Northern Projects Management Office;
- Contribute to the development of an integrated process to ensure that legislative and regulatory instruments are modern, streamlined and effective; and
- Continue to implement the Federal Contaminated Sites Action Plan/Environmental Remediation Strategy for the remediation and management of Transport Canada contaminated sites within available funding, for example, completing the Rock Bay remediation project to remove contaminated sediments from the Bay and foreshore, backfill the Bay to its original grade and restore the shoreline.

Strategic Outcome 3: A Safe and Secure Transportation System

A safe and secure transportation system moves people and goods across Canada, and to international destinations, without loss of life, injury or damage to property. Transport Canada supports a safe and secure transportation system by influencing the behaviour of the public and industry through policies, standards, regulations and laws. Harmonized and streamlined regulatory regimes, informed by the expertise of multiple countries and stakeholders, aid effective, safe and secure transportation practices and a sound safety and security culture. Transport Canada ensures that Canadians and the transportation industry are in compliance with the regulatory framework through their oversight program.

The following Programs and Sub-Programs support this Strategic Outcome:

Program 3.1: Aviation Safety

Description: The Aviation Safety Program, under the authority of the *Aeronautics Act* develops, administers and oversees the policies, regulations and standards necessary for the safe conduct of civil aviation within Canada's borders including establishment of safety standards for the design and manufacture of aeronautical products in a manner harmonized with international standards. The Program fosters the safety of the aviation system, provides oversight of the aviation sector and enforces international conventions signed by Canada. It also provides aviation services and related training to support Transport Canada and other government department operations.

Sub-Program 3.1.1: Aviation Safety Regulatory Framework

Description: The Aviation Safety Regulatory Framework Program provides a balance of tools (policies, guidelines, regulations, standards, education and awareness activities) based on risk, to promote a harmonized aviation safety regulatory framework for Canadians and Canada's aviation industry.

Sub-Program 3.1.2: Aviation Safety Oversight

Description: The Aviation Safety Oversight Program is risk-based and supports compliance of the aviation industry with the regulatory framework through services, assessments and validations, inspections, audits and, when necessary, enforcement.

Sub-Sub-Program 3.1.2.1: Service to the Aviation Industry

Description: Guided by the standards and regulatory requirements in the Canadian Aviation Regulations, the Service to the Aviation Industry Program licenses personnel, provides operating certificates to organizations and certifies aeronautical products.

Sub-Sub-Program 3.1.2.2: Surveillance of the Aviation System

Description: The Surveillance of the Aviation System Program, based on risk, monitors aviation industry compliance of the regulatory framework through assessments and validations, inspections, audits and, when necessary, enforcement.

Sub-Program 3.1.3: Aircraft Services

Description: The Aircraft Services Program provides aircraft, aircraft operations, and aircraft maintenance and engineering as well as related training services to Transport Canada and other federal government departments and agencies.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.1 Aviation Safety			
173,447,956	173,447,956	172,861,136	169,835,759

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.1.1 Aviation Safety Regulatory Framework		
27,707,434	27,099,360	26,589,404
3.1.2 Aviation Safety Oversight		
121,492,161	121,144,469	121,159,469
3.1.2.1 Service to the Aviation Industry		
33,402,788	33,357,829	33,357,829
3.1.2.2 Surveillance of the Aviation System		
88,089,373	87,786,640	87,801,640
3.1.3 Aircraft Services		
24,248,361	24,617,307	22,089,886

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
3.1 Aviation Safety		
1,734	1,734	1,734
3.1.1 Aviation Safety Regulatory Framework		
254	254	254
3.1.2 Aviation Safety Oversight		
1,127	1,127	1,127
3.1.2.1 Service to the Aviation Industry		
348	348	348
3.1.2.2 Surveillance of the Aviation System		
779	779	779

3.1.3 Aircraft Services		
353	353	353

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.1 Aviation Safety			
A safe civil aviation system	Number of accidents per 100,000 hours of flight. Rolling 10-year average to be compared to the target. (Target is based on the previous 10-year average.) (Improvement = decrease)	3% reduction in the rate as compared to the 10-year rolling average (10 year rolling average currently at 5.8)	December 2015
3.1.1 Aviation Safety Regulatory Framework			
A timely rulemaking program that supports a risk-based regulatory framework	Average time (years) to develop new or modified regulations governing Aviation Safety (with a goal of measuring a 5-yr rolling average, once sufficient data is available) (Improvement = decrease)	5.64 (5% decrease from previous year)	December 2015
3.1.2 Aviation Safety Oversight			
Compliance of aviation community with regulatory requirements	Number of non-compliance findings in aviation enterprises based on certificates held, comparing year-over-year (Improvement = decrease) *Note: Overall trends cannot be measured fully until fiscal year end 2017-18 as a full surveillance cycle is 5 years. Implementation was in fiscal year 2013-14	1% decrease in number	March 2016
3.1.2.1 Service to the Aviation Industry			
Services delivered support the conduct of business activities in the Canadian Aviation Industry	Percentage (%) of services delivered meeting service standards (Improvement = increase) *Note: Not all national activity is represented	66% (5% increase from previous year)	March 2016
3.1.2.2 Surveillance of the Aviation System			
Aviation hazards and risks are being systematically managed by the aviation	Average severity of non-compliance findings in aviation enterprises based on certificates held on a scale of 1 to 3 (1=minor, 2=moderate, 3=major)	2.0	March 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
community	(Improvement = decrease in severity)		
3.1.3 Aircraft Services			
Safe aviation services resulting in confidence from clients	Percentage of clients satisfied or very satisfied with services (scoring 2 or 3 on a 3-point scale) (Improvement = increase)	80%	March 2018
Safe aviation services resulting in confidence from clients	Number of category 3 ¹² or greater category occurrences (per 1,000 flight hours) (Improvement = decrease)	2.0	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Propose a new and amended user fee structure for Aircraft Certification Services to enhance service delivery to the aerospace industry; and launch consultations with industry stakeholders in accordance with the requirements of the *User Fee Act* (SP3.1.1, 3.1.2);
- Implement a responsible aerodrome development strategy that will establish policy direction on certification and registration criteria to further protect the viability and operations of aerodromes (SP3.1.1); and
- Develop and implement a strategy to support the safe operation of Unmanned Air Vehicles in Canada based on conclusions developed from exploring regulatory and non-regulatory solutions in response to the evolution of new technologies (SP3.1.1).

Program 3.2: Marine Safety

Description: The Marine Safety Program, under the authority of the *Canada Shipping Act 2001*, the *Navigation Protection Act*, the *Safe Containers Act*, the *Pilotage Act*, the *Coasting Trade Act* and the *Arctic Waters Pollution Prevention Act*, develops, implements and administers policies, regulations and standards necessary for the safe conduct of marine activities in a manner harmonized with international standards. The program fosters the safety of the marine transportation system, provides oversight of the marine industry including domestic and foreign vessels (both non-pleasure craft and

¹² Category 3 occurrences include an occurrence with moderate damage, injury, delay, grounded aircraft and/or costs as per the Canadian Aviation Regulations.

pleasure craft); enforces international conventions signed by Canada; and protects the public right to navigate on Canadian waterways; regulating lights or markers required for safe navigation during and/or on completion of certain works regulating the placement of private buoys as per the Private Buoy Regulations of the *Canada Shipping Act 2001* and, acting as Receiver of Wreck as per the *Canada Shipping Act 2001, Part 7*.

Sub-Program 3.2.1: Marine Safety Regulatory Framework

Description: The Marine Safety Regulatory Framework Program provides a balance of tools (policies, guidelines, regulations and standards) to support a harmonized marine safety regulatory framework for Canada's marine industry (seafarers, commercial vessels (non-pleasure craft) and pleasure crafts). This Program also works to harmonize Canada's marine safety regulatory framework with other jurisdictions.

Sub-Program 3.2.2: Marine Safety Oversight

Description: The Marine Safety Oversight Program is risk-based and supports compliance of the marine industry with the regulatory framework through services, assessments, validations, inspections, audits and, when necessary, enforcement.

Sub-Program 3.2.3: Navigation Protection Program

Description: The Navigation Protection Program is responsible for the administration of the *Navigation Protection Act*. The main activities are the review and authorization of works in scheduled waters, the management of obstructions in scheduled waters and the enforcement of the prohibitions against depositing or throwing material into navigable waters and dewatering of navigable waters. The Program also has an opt-in provision that allows the owners of works in non-scheduled navigable waters to apply for a review under the Act. The Program also has responsibilities under the *Canada Shipping Act, 2001* to conduct reviews and render decisions under navigation-related authorities, including the Receiver of Wreck program and the Private Buoy Regulations.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.2 Marine Safety			
57,475,536	57,475,536	53,463,452	52,892,836

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.2.1 Marine Safety Regulatory Framework		
10,270,273	9,961,433	9,934,411
3.2.2 Marine Safety Oversight		
43,491,322	39,955,769	39,412,175
3.2.3 Navigation Protection Program		

3,713,941	3,546,250	3,546,250
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Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
3.2 Marine Safety		
567	548	548
3.2.1 Marine Safety Regulatory Framework		
97	97	97
3.2.2 Marine Safety Oversight		
425	406	406
3.2.3 Navigation Protection Program		
45	45	45

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.2 Marine Safety			
A safe marine transportation system	Number of Canadian commercial vessel (non-pleasure craft) occurrences per 1,000 vessels in the Canadian registry (five-year moving average) (Improvement = decrease)	2% reduction based on established two-year average	December 2016
A safe marine transportation system	Number of pleasure craft fatalities per licensed pleasure craft (five-year average) (Improvement = decrease)	1 % decrease based on established five-year average	December 2016
3.2.1 Marine Safety Regulatory Framework			
A risk-based regulatory framework consistent with international conventions and Cabinet Directive on Streamlining Regulation	Percentage of regulations-aligned with domestic legislation and/or adopted international standards (Improvement = increase)	85%	March 2016
3.2.2 Marine Safety Oversight			
Compliance with regulations for inspected domestic vessels (non-pleasure craft)	Percentage of inspected domestic vessels (non-pleasure craft) that are compliant with regulations ¹³	68%	March 2016

¹³Non-compliance vessels that are deemed unsafe are stopped immediately. Non-compliance can range from an individual not producing the appropriate document to the Inspector when requested to do so, to failure to rectify an identified safety deficiency with the vessel. All non-compliance must be addressed within a prescribed timeframe to continue to ensure marine safety. Given that Transport Canada Marine Safety and Security issues over 20,000 safety deficiency notices each year, the overall target of 70% compliance consists of all vessels with no noted safety deficiencies whatsoever (regardless of how minor). This will continue to be progressed via inspections and awareness in collaboration with Canadian and international partners.

Expected Results	Performance Indicators	Targets	Date to be Achieved
	(Improvement = increase)		
Compliance with regulations for pleasure craft	Percentage of pleasure craft compliant with regulations (includes those that received a courtesy check)	60%	March 2016
	(Improvement = increase)		
The Port State Control regulatory oversight inspects the highest risk foreign vessels	Percentage of high-risk foreign vessels inspected	95%	March 2017
	(Improvement = increase)		
3.2.3 Navigation Protection Program			
Safe navigation in Canada's busiest waterways	Number of safely placed works in a year ¹⁴	Baseline to be established in 2017 ¹⁵	March 2018

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Enhance compliance and oversight activities to minimize the number of incidents and accidents in Canadian waters;
- Continue to modernize Marine Safety's regulatory and oversight frameworks by developing and amending regulations to harmonize with international requirements (TERMPOL, Regulatory Reform, World Class Tanker Inspection and Tanker Screening Guidelines), and be responsive to stakeholder requirements (SP3.2.1, 3.2.2);
- Implement initiatives under the Action Plan for the Canada-U.S. Regulatory Cooperation Council^{ix} to further harmonize Canada – U.S. regulatory regimes (SP3.2.2);
- Advance measures to support responsible resource development through a World-Class Tanker Safety program and safe and environmentally responsible marine shipping (SP3.2.1, 3.2.2);
- Implement new regulations aimed at enhancing fishing vessel safety, vessel construction and equipment standards, and vessel safety certification and inspection oversight (SP3.2.1); and

¹⁴ *Navigation Protection Act* (NPA) authorizes and regulates safe interferences with the public right of navigation, including works constructed in, on, over, under, through or across Canada's busiest waterways.

¹⁵ Following the April 1, 2014 coming into force of the *Navigation Protection Act* (NPA), new administrative processes and procedures were developed. The Program is targeting 2016 to implement new service standards in support of the revised Navigation Protection Program administrative functions under the Act.

- Implement and review the operational tools, procedures and guidelines now essential with the coming into force of the *Navigation Protection Act* (SP3.2.3).

Program 3.3: Rail Safety

Description: The Rail Safety Program, under the authority of the *Railway Safety Act*, develops, administers and oversees the policies, regulatory instruments necessary for the safety of railway operations in a manner consistent with North American and International safety standards/levels. The Program fosters safety within the rail transportation system and provides oversight of the rail industry. It also promotes public safety at crossings, identifies the risks of trespassing, and provides funds to improve safety at grade crossings.

Sub-Program 3.3.1: Rail Safety Regulatory Framework

Description: The Rail Safety Regulatory Framework Program provides a balance of tools (policies, guidelines, regulations, rules and engineering standards) to promote a harmonized rail safety regulatory framework for the rail industry and the public at large, while ensuring viability of the rail sector.

Sub-Program 3.3.2: Rail Safety Oversight

Description: The Rail Safety Oversight Program is risk-based and promotes compliance of the rail industry with the regulatory framework through inspections, audits and, when necessary, enforcement.

Sub-Program 3.3.3: Rail Safety Awareness and Grade Crossing Improvement

Description: The Rail Safety Awareness and Grade Crossing Improvement Program provides funding for safety improvements at grade crossings and promotes public and stakeholder awareness and education in order to prevent fatalities and injuries.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.3 Rail Safety			
35,707,671	35,707,671	35,525,338	35,054,167

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.3.1 Rail Safety Regulatory Framework		
3,261,159	3,261,159	3,261,159
3.3.2 Rail Safety Oversight		
19,938,982	16,756,679	16,285,478
3.3.3 Rail Safety Awareness and Grade Crossing Improvement		
15,507,530	15,507,530	15,507,530

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
3.3 Rail Safety		
209	209	209
3.3.1 Rail Safety Regulatory Framework		
22	22	22
3.3.2 Rail Safety Oversight		
149	149	149
3.3.3 Rail Safety Awareness and Grade Crossing Improvement		
38	38	38

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.3 Rail Safety			
A safe rail transportation system	Rate of rail accidents (per million train miles) that occur on railways under federal jurisdiction (includes main-track collisions, derailments, non-main track derailments and collisions, fires/explosions and others) (five-year average) (Improvement = decrease)	5% reduction in the rate as compared to average of previous 5 years	December 2015
A safe rail transportation system	Rate of rail incidents (per million train miles) that occur on railways under federal jurisdiction (includes main-track switch in abnormal position, movement exceeds limits of authority, dangerous goods leak, crew member incapacitated, runaway rolling stock, signal less restrictive than required and unprotected overlap of authorities) (five-year average) (Improvement = decrease)	5% reduction in the rate as compared to average of previous 5 years	December 2015
3.3.1 Rail Safety Regulatory Framework			
The regulatory framework addresses the highest risks	Percentage of rail risk-mitigation strategies developed per total number of identified risks in rail safety business plan (Improvement = increase)	90%	March 2016
3.3.2 Rail Safety Oversight			
Rail industry is compliant	Rate of industry non-compliance found in Rail Safety oversight activities (Improvement = decrease)	2% decrease year over year	March 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.3.3 Rail Safety Awareness and Grade Crossing Improvement			
Safe railway grade crossings	Percentage of crossing collisions reduced (Improvement = increase)	5%	March 2016
Trespassing on railways eliminated	Percentage of trespassing accidents reduced (Improvement = increase)	5%	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Continue to implement the recommendations of the Transportation Safety Board resulting from the Lac-Mégantic rail accident investigation, including (SP3.3.1):
 - Reviewing railway training programs to develop a gap analysis, and identify where changes to regulations are required;
 - Implementing the revised Safety Management Systems (SMS) regulations and increasing frequency of SMS Audits; and
 - Finalizing changes to the Canadian Railway Operating Rules to address train securement.
- The Department remains committed to working with all levels of government, the railway industry, international partners and other key stakeholders to continually improve the safety of Canada's railway system and will (SP3.3.1, 3.3.2):
 - Continue to implement Transport Canada's Management Action Plan responding to the recommendations outlined in the Fall 2013 Report of the Auditor General on rail safety oversight, including development of regulations to respond to long-standing safety issues, and collection of industry safety performance data to better inform risk-based oversight planning. The Department will also implement key regulations including Administrative Monetary Penalties, Railway Operating Certificates, Grade Crossing Regulations, and the amended Transportation Information Regulation.

Program 3.4: Motor Vehicle Safety

Description: The Motor Vehicle Safety Program, under the authority of the *Motor Vehicle Safety Act* and the *Motor Vehicle Transport Act*, develops, administers and oversees the policies, regulations and standards necessary for the safety of motor vehicles and commercial vehicle operations in a manner that is harmonized with international and national standards. The Program contributes to reduced road deaths and injuries and provides safety oversight of the motor vehicle industry.

Sub-Program 3.4.1: Motor Vehicle Safety Regulatory Framework

Description: The Motor Vehicle Safety Legislative and Regulatory Framework Program provides a balance of tools (policies, guidelines, regulations and standards) to create and maintain a harmonized motor vehicle safety framework for Canadians and Canada's Motor Vehicle manufacturing industry. The framework is developed using evidence obtained from field investigations, physical testing of vehicles, collision statistics and joint regulatory development with our trading partners.

Sub-Program 3.4.2: Motor Vehicle Safety Oversight

Description: The Motor Vehicle Safety Oversight Program is risk-based and assesses compliance of the Motor Vehicle manufacturing industry with the regulatory framework through inspections, audits, physical testing and, where necessary, enforcement.

Sub-Program 3.4.3: Motor Carrier Safety

Description: Guided by the *Motor Vehicle Transport Act*, the Motor Carrier Safety Program achieves safer motor carrier (trucking and busing) operations by advancing implementation of the National Safety Code (performance standards for commercial vehicle operations); by managing a contribution program for provinces and territories towards consistent implementation of the National Safety Code; and by maintaining the Federal Hours of Service Regulations for commercial vehicle drivers.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.4 Motor Vehicle Safety			
22,723,248	22,723,248	20,089,942	20,384,666

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.4.1 Motor Vehicle Safety Regulatory Framework		
7,779,850	7,000,018	7,008,456
3.4.2 Motor Vehicle Safety Oversight		
9,781,553	7,928,079	8,214,365
3.4.3 Motor Carrier Safety		
5,161,845	5,161,845	5,161,845

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
3.4 Motor Vehicle Safety		
109	109	107
3.4.1 Motor Vehicle Safety Regulatory Framework		

51	51	51
3.4.2 Motor Vehicle Safety Oversight		
51	51	49
3.4.3 Motor Carrier Safety		
7	7	7

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.4 Motor Vehicle Safety			
Safe motor vehicles based on improved crash avoidance and crash survivability	Collisions per 10,000 motor vehicles registered (Improvement = decrease)	2% reduction in the rate for 2012 as compared to average of previous 5 years.	March 2016
Safe motor vehicles based on improved crash avoidance and crash survivability	Fatalities per 10,000 police-reported collisions occurring on public roads (Improvement = decrease)	1% reduction in the rate for 2012 as compared to average of previous 5 years.	March 2016
Safe motor vehicles based on improved crash avoidance and crash survivability.	Serious injuries per 10,000 police-reported collisions occurring on public roads (Improvement = decrease)	1% reduction in the rate for 2012 as compared to average of previous 5 years.	March 2016
3.4.1 Motor Vehicle Safety Regulatory Framework			
A performance-based regulatory framework that is harmonized with international vehicle safety regimes where appropriate	Percentage of standards that are harmonized with international motor vehicle safety standards (Improvement = increase)	80%	March 2016
3.4.2 Motor Vehicle Safety Oversight			
Motor vehicle industry is compliant with the regulatory framework	Percentage of the motor vehicle industry that is compliant with the regulatory framework (Improvement = increase)	80%	March 2016
3.4.3 Motor Carrier Safety			
Harmonized safety regime for motor carriers among provinces and territories	Percentage of jurisdictions that have adopted all of the 16 standards under the National Safety Code (Improvement = increase)	80%	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Begin implementation of the Action Plan for Canada-U.S. Regulatory Cooperation Council Joint Forward Plan as it applies to Motor Vehicle Safety Standards. The goal is to align new and updated light and heavy duty motor vehicle safety standards in Canada and the U.S. by facilitating joint work and partnership (SP3.4.1);
- Continue to assess the effectiveness of the *Motor Vehicle Safety Act* to give Canadians highest possible motor vehicle safety (SP3.4.1); and
- Implement the Single Window Initiative¹⁶, conducted in conjunction with the Canada Border Services Agency to facilitate importation of vehicles and tires (SP3.4.1).

Program 3.5: Transportation of Dangerous Goods

Description: The Transportation of Dangerous Goods Program, under the authority of the *Transportation of Dangerous Goods Act, 1992*, develops, administers and oversees the policies, regulations and standards necessary for the safe transportation of dangerous goods by all modes of transport in Canada in a manner harmonized with the international standards, and provides expertise in emergency response in the event of release of dangerous goods. This Program also works to prepare for and coordinate the response to safety and security threats and incidents that may impact the national transportation system or the department with regard to Chemical, Radiological, Biological, Nuclear or Explosive substances. The Program fosters safety in the transport of dangerous goods, provides oversight of the transportation industry, enforces international conventions signed by Canada and responds to emergency situations that affect the safety of Canadians.

¹⁶ Under the Beyond the Border Action Plan, Canada and the United States have each agreed to provide commercial traders with a single window through which they can electronically submit all information required to comply with customs and other government regulations.

Sub-Program 3.5.1: Transportation of Dangerous Goods Regulatory Framework

Description: The Transportation of Dangerous Goods Regulatory Framework Program provides a balance of tools (policies, guidelines, regulations and standards) to promote a harmonized regulatory framework for the safe transportation of dangerous goods within Canada and imported to Canada.

Sub-Program 3.5.2: Transportation of Dangerous Goods Oversight

Description: The Transportation of Dangerous Goods Oversight Program is risk-based and, supports compliance of industry with the regulatory framework through services, assessments and validations, inspections, audits and, when necessary, enforcement.

Sub-Program 3.5.3: Emergency Response for Transportation of Dangerous Goods

Description: Required by the *Transportation of Dangerous Goods Act, 1992*, the Transportation of Dangerous Goods Emergency Response program protects the safety of human life and health and of property and the environment by providing immediate 24-hour scientific advice, safety precautions and action measures to first responders through CANUTEC¹⁷ following an incident involving dangerous goods; attending dangerous goods incidents and providing onsite response direction by Transportation Dangerous Goods Remedial Measure Specialist; producing the Emergency Response Guide book as a tool for initial response during the first 15 minutes at the scene of an accident involving dangerous goods; responding to security threats in partnership with industry; and conducting research on emergency response to releases of chemicals.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.5 Transportation of Dangerous Goods			
15,322,623	15,322,623	15,279,721	15,437,993

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.5.1 Transportation of Dangerous Goods Regulatory Framework		
3,770,296	3,944,874	4,103,146
3.5.2 Transportation of Dangerous Goods Oversight		
9,039,462	8,821,982	8,821,982
3.5.3 Emergency Response for Transportation of Dangerous Goods		
2,512,865	2,512,865	2,512,865

¹⁷ CANUTEC is the Canadian Transport Emergency Centre

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
3.5 Transportation of Dangerous Goods		
147	146	147
3.5.1 Transportation of Dangerous Goods Regulatory Framework		
30	31	32
3.5.2 Transportation of Dangerous Goods Oversight		
92	90	90
3.5.3 Emergency Response for Transportation of Dangerous Goods		
25	25	25

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.5 Transportation of Dangerous Goods			
Public safety during the transportation of dangerous goods	Number of reportable releases of dangerous goods per trillion dollars of Canadian gross domestic product (five-year average) (Improvement = decrease)	193.5	September 2015
Public safety during the transportation of dangerous goods	Number of reportable releases of dangerous goods, which caused injuries or deaths per trillion dollars of Canadian gross domestic product (five-year average) (Improvement = decrease)	3.3	September 2015
3.5.1 Transportation of Dangerous Goods Regulatory Framework			
The harmonization of the Transportation of Dangerous Goods Regulations with international regulations and national standards	Percentage of proposed regulatory requirements that harmonize with international standards, codes, practices or requirements (Improvement = increase)	85% ¹⁸	March 2016
3.5.2 Transportation of Dangerous Goods Oversight			
The dangerous goods industry is compliant	Percentage of inspections that do not require a follow-up inspection as per the Compliance Estimation program ¹⁹	90%	March 2016

¹⁸ While we expect to increase the target over time, given Canadian specificity, the target cannot be 100%.

¹⁹ The Program uses a risk-based approach to target inspections complemented by a random compliance estimation program. While there is significant year-to-year variation in compliance rates, every incident of non-compliance results in a corrective action as per the TTXG non-compliance follow-up policy. The level of severity of non-

Expected Results	Performance Indicators	Targets	Date to be Achieved
	(Improvement = increase)		
3.5.3 Emergency Response for Transportation of Dangerous Goods			
Clients are satisfied with the response provided by CANUTEC	Percentage of calls to CANUTEC that do not require follow up. (Improvement = increase)	90%	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:



- Address the issues identified by the Emergency Response Task Force created to bring municipalities, first responders, railways and shippers together to strengthen public safety in Canada through enhanced emergency response (SP3.5.3);
- Implement a regulatory strategy and plan to anticipate and respond to the evolving issues faced during the transportation of dangerous goods through accelerated regulatory development and through enhanced collaboration with the United States to harmonize North American and international Transportation of Dangerous Goods programs as well as develop and deliver the 2016 Emergency Response guidebook (SP3.5.1);
- Increase inspections for high-risk dangerous goods sites and by identifying, monitoring and addressing risks of unknown Transportation of Dangerous Goods operations (SP3.5.2);
- Implement a national quality assurance program for Transportation of Dangerous Goods to support the delivery of a rigorous oversight regime (SP3.5.2);
- Strengthen CANUTEC, Transport Canada's 24-hour emergency telephone service, to enhance support for first responder and municipalities and expand the Emergency Response Assistance Plans program to include flammable liquids such as crude oil, gasoline, diesel, aviation fuel and ethanol transported by rail in a single tank car (SP 3.5.3); and
- Review all other flammable liquids transported by train to determine if the Emergency Response Assistance Plans program should be expanded to include them (SP3.5.3).

Program 3.6: Aviation Security

Description: The Aviation Security Program develops, administers and oversees the policies, regulations and standards to support the secure conduct of aviation activities in a manner harmonized with international standards. The Program is risk-based and

compliance can vary significantly. For example, non-compliance can range from missing a placard on a means of containment, to not having an approved Emergency Response Plan where one is required.

fosters security within the aviation transportation system and provides security oversight of the aviation industry while ensuring that Canada complies with international standards.

Sub-Program 3.6.1: Aviation Security Regulatory Framework

Description: The Aviation Security Regulatory Framework Program develops and uses a balance of tools (policies, guidelines, regulations and standards) to promote a harmonized aviation security regulatory framework for Canadians and the Canadian aviation industry.

Sub-Program 3.6.2: Aviation Security Oversight

Description: The Aviation Security Oversight Program supports the aviation industry's compliance with the regulatory framework through services, assessments and validations, inspections, audits and enforcement. The Program also contributes to aviation security through incidence management procedures, plans and tools.

Sub-Program 3.6.3: Aviation Security Technological Infrastructure

Description: The Aviation Security Technological Infrastructure Program develops, evaluates and provides stakeholders access to standards, research data and best practices for technologies that assist the effective, consistent management of aviation security risks.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.6 Aviation Security			
29,791,738	29,791,738	29,516,367	29,516,367

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.6.1 Aviation Security Regulatory Framework		
3,808,631	3,808,631	3,808,631
3.6.2 Aviation Security Oversight		
18,481,257	18,205,886	18,205,886
3.6.3 Aviation Security Technological Infrastructure		
7,501,850	7,501,850	7,501,850

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
3.6 Aviation Security		
289	287	287

2015–16	2016–17	2017–18
3.6.1 Aviation Security Regulatory Framework		
39	39	39
3.6.2 Aviation Security Oversight		
197	195	195
3.6.3 Aviation Security Technological Infrastructure		
53	53	53

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.6 Aviation Security			
Canada is aligned with international aviation security standards	Percentage of aviation security regulations aligned with International Civil Aviation Organization (ICAO) standards (Improvement = increase)	100%	March 2016
3.6.1 Aviation Security Regulatory Framework			
Regulatory framework meets international standards	Percentage of the regulatory framework which meets international standards (Improvement = increase)	100%	March 2016
3.6.2 Aviation Security Oversight			
Stakeholders understand the compliance requirements within the security regulatory framework	Percentage of completed inspections that did not result in a deficiency (Improvement = increase)	85%	March 2016
3.6.3 Aviation Security Technological Infrastructure			
Stakeholders are compliant with standards	Percentage of completed technology verification reviews that are compliant with standards (Improvement = increase)	90%	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Develop new Standard Operating Procedures required for the oversight of the Air Cargo Security program (SP3.6.2);
- Provide expertise and support for initiatives pursuant to bilateral and international agreements that implicate aviation security technology (SP3.6.3); and
- Strengthen aviation security by implementing and integrating processes and procedures that support the organization's enhanced oversight regime e.g., Standing Operating Procedures (SP3.6.2).

Program 3.7: Marine Security

Description: The Marine Security Program, under the authority of the *Marine Transportation Security Act*, develops, administers and oversees the policies, regulations and standards necessary for the secure conduct of marine activities in a manner consistent with international standards. The Program promotes security within the marine transportation system, provides oversight of the regulated marine transportation industry and enforces international conventions signed by Canada. The Program coordinates marine security policy and regulatory development across the Government of Canada through its leadership of the Interdepartmental Marine Security Working Group and associated activities.

Sub-Program: 3.7.1: Marine Security Regulatory Framework

Description: The Marine Security Regulatory Framework Program provides a balance of tools (policies, guidelines, regulations and standards) to promote a harmonized maritime security regulatory framework for Canadians and the marine industry.

Sub-Program 3.7.2: Marine Security Oversight

Description: The Marine Security Oversight Program is risk-based and supports the marine security industry compliance with the regulatory framework through services, assessments and validations, inspections, audits and, when necessary, enforcement.

Sub-Program 3.7.3: Marine Security Operations Centres

Description: The Marine Security Operations Centres Program works to detect, assess, and support a response to threats in Canada's maritime domain and approaches as a key partner in the Marine Security Operations Centres by conducting threat and risk assessments of vessels entering Canadian waters and threat assessments of facilities within Canada. The Centres also serve as a maritime-centric interface between national and international partners and stakeholders and support the Marine Security Oversight Program. Transport Canada is a partner in the Marine Security Operations Centres along

with Canada Border Services Agency, the Canadian Coast Guard, the Department of National Defence and the Royal Canadian Mounted Police. The threat assessment and the risk assessment performed by inspectors, provides the basis for the establishment of restricted areas within marine facilities and the subsequent access control. Only those who have acquired a Marine Transportation Security Clearance would have access to restricted areas. The access control systems would be audited and tested by inspectors in the regions. Failure to control access could lead to enforcement.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.7 Marine Security			
12,872,129	12,872,129	12,782,279	12,782,279

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.7.1 Marine Security Regulatory Framework		
4,865,322	4,865,322	4,865,322
3.7.2 Marine Security Oversight		
6,942,364	6,852,514	6,852,514
3.7.3 Marine Security Operations Centres		
1,064,443	1,064,443	1,064,443

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
3.7 Marine Security		
117	116	116
3.7.1 Marine Security Regulatory Framework		
44	44	44
3.7.2 Marine Security Oversight		
66	65	65
3.7.3 Marine Security Operations Centres		
7	7	7

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.7 Marine Security			
Industry has confidence in Canadian marine transportation security	Percentage of industry indicating confidence in the Canadian marine security transportation system (Improvement = increase)	80%	March 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.7.1 Marine Security Regulatory Framework			
A risk-based regulatory framework consistent with international conventions	Percentage of the regulatory framework aligned with domestic legislation and/or adopted international conventions (Improvement = increase)	85%	March 2016
3.7.2 Marine Security Oversight			
Stakeholders are compliant with the requirements within the Marine Security regulatory framework	Percentage of inspections completed that do not result in an administrative monetary penalty ²⁰ (Improvement = increase)	90%	March 2016
3.7.3 Marine Security Operations Centres			
The Government of Canada has the necessary information to address marine security threats and/or incidents	Percentage of vessels entering Canadian waters for which a regulatory compliance matrix is completed ²¹ (Improvement = increase)	100%	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Continue its compliance and enforcement activities including education and awareness; conducting inspections; reviewing and approving security plans; reviewing, approving or conducting security assessments; working with stakeholders to assist them in meeting the requirements of the *Marine Transportation Security Act*, its regulations and security measures (SP3.7.2); and
- Optimize the overall performance of our regulatory inspection program in order to contribute to an effective and efficient marine security system by focusing resources on higher risks, and maintain high public confidence in Canada's marine security system (SP3.7.2).

²⁰ Administrative monetary penalties are typically used for medium or high gravity violations or in cases where the person refuses to accept responsibility for the violation.

²¹ The Regulatory Compliance Matrix (RCM) is used to assign a risk score to all vessels that have identified their intent to enter Canadian waters. The RCM assesses the vessel's Pre-Arrival Information Report (PAIR) submission against risk indicators for the purpose of determining compliance with the Marine Transportation Security Regulations. The RCM is completed on all regulated vessels prior to their arrival in Canadian waters and the resulting risk score is used to provide recommendations for vessel inspections based on the risk of regulatory non-compliance.

Program 3.8: Surface and Intermodal Security

Description: The Surface and Intermodal Security Program, guided by the *Railway Safety Act*, the *International Bridges and Tunnels Act*, and the *Transportation of Dangerous Goods Act* develops, administers and oversees the policies, regulations/voluntary frameworks, standards and guidance material necessary for the secure conduct of Surface and Intermodal activities. The Program fosters the security of the surface and intermodal transportation system across Canada.

Budgetary Financial Resources (dollars) – For Program

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
3.8 Surface and Intermodal Security			
4,703,731	4,703,731	4,573,144	4,573,144

Human Resources (FTEs) – For Program

2015-16	2016-17	2017-18
3.8 Surface and Intermodal Security		
41	40	40

Performance Measurement – For Program

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.8 Surface and Intermodal Security			
Signatories meet the terms and conditions of the voluntary frameworks	Percentage of signatories that received a non-compliance letter being issued (Improvement = decrease)	10%	March 2016

Planning Highlights

In support of this Program as well as organizational priorities, Transport Canada will:

- Strengthen its oversight program by refining its risk-based inspection planning and enhancing its quality assurance /control program; and
- Collaborate closely with rail and International Bridge and Tunnel owners and operators to enhance the security level of surface transportation.

Program 3.9: Multimodal Safety and Security

Description: The Multimodal Safety and Security Program contributes to policies and standards that enhance safety and/or security in more than one transportation mode (e.g., through departmental enforcement services, integrated management systems and intelligence assessments). It also provides a technical training regime for inspectors and technical experts, ensuring the required competencies are acquired and maintained to meet or surpass nationally consistent standards. Lastly, this Program works to prepare

for and coordinate the response to emerging safety and security threats and situations that may impact the national transportation system or the department.

Sub-Program 3.9.1: Multimodal Strategies and Integrated Services

Description: The Multimodal Strategies and Integrated Services Program provides strategic direction and advice on, and leads the coordination of, cross-cutting issues, the delivery of departmental enforcement services and regulatory and policy initiatives affecting transportation in Safety and Security. This Program also directs integrated planning and reporting initiatives for Safety and Security. It serves as the main departmental point of contact for security and intelligence matters through its liaison with the Canadian intelligence community and its central role in the sharing and analysis of intelligence information. In addition, this Program is responsible for processing requisite transportation security clearances for workers within the national transportation infrastructure.

Sub-Program 3.9.2: Emergency Preparedness and Situation Centres

Description: The Emergency Preparedness and Situation Centres Program works to ensure that Transport Canada is prepared for and able to respond to emerging threats and situations that may impact the national transportation system by collaborating closely with partners throughout the Department, industry, stakeholders and other government departments and/or agencies. The Program seeks to ensure that the Department continues to successfully meet its responsibilities under the *Emergency Management Act*, including the Government of Canada's emergency management agenda, focusing primarily on preparedness and response activities.

Sub-Program 3.9.3: Integrated Technical Training

Description: The multimodal Integrated Technical Training Program is responsible to maintain an integrated technical training branch that is accountable for assessing training needs, designing, developing, delivering and evaluating technical training products and services. The Program is also responsible for the management of an integrated Learning Management System to manage, track and report technical learning, including the hosting of e-learning courses.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.9 Multimodal Safety and Security			
10,890,897	10,890,897	10,785,344	10,785,344

Budgetary Financial Resources (dollars) – For Sub-Programs

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3.9.1 Multimodal Strategies and Integrated Services		

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,303,091	8,281,433	8,281,433
3.9.2 Emergency Preparedness and Situation Centres		
1,817,702	1,733,807	1,733,807
3.9.3 Integrated Technical Training		
770,104	770,104	770,104

Human Resources (FTEs) – For Program and Sub-Programs

2015–16	2016–17	2017–18
3.9 Multimodal Safety and Security		
118	117	117
3.9.1 Multimodal Strategies and Integrated Services		
91	91	91
3.9.2 Emergency Preparedness and Situation Centres		
19	18	18
3.9.3 Integrated Technical Training		
8	8	8

Performance Measurement – For Program and Sub-Programs

Expected Results	Performance Indicators	Targets	Date to be Achieved
3.9 Multimodal Safety and Security			
Transportation safety and security issues are managed in a consistent manner across all modes	Percentage of successful completion of multimodal activities in support of departmental priorities (Improvement = increase)	80%	March 2016
3.9.1 Multimodal Strategies and Integrated Services			
Internal stakeholders have the information they need to manage safety and security transportation issues in an integrated and consistent manner across modes	Percentage of safety and security modes' clients indicating a satisfactory rate (at least 80%) on services, expertise and guidance provided (Improvement = increase)	85%	March 2016
3.9.2 Emergency Preparedness and Situation Centres			
Transport Canada meets its preparedness responsibilities under the <i>Emergency Management Act</i>	Rating on the preparedness sections of Public Safety Canada's assessment of the Transport Canada Strategic Emergency Management Plan (Improvement = increase)	80%	March 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
Transport Canada is able to respond to emergency situations	Rating on Transport Canada Situation Centres readiness status (Improvement = increase)	80%	March 2016
3.9.3 Integrated Technical Training			
Core and multimodal-specialized technical training received by inspectors and technical experts is standardized	Number of core and multimodal specialized technical training courses developed	5 courses by March 2016	March 2016

Planning Highlights

In support of these Programs, Sub-Programs as well as organizational priorities, Transport Canada will:

- Refine and support implementation of a multimodal strategic framework for the promotion and oversight of Safety Management Systems and Security Management Systems across transportation modes (SP3.9.1);
- Continue to enhance Security Clearance production and processes to strengthen security. This will ensure the integrity and security of the border, contributing to the safety and convenience of travellers, generating operational efficiencies and enabling economic opportunities (SP3.9.1);
- Provide and deliver a balance of functional and advisory activities related to a national multimodal enforcement program through the establishment of a Centre of Enforcement Expertise supported by a national enforcement policy (SP3.9.1); and
- Enhance the technical training regime through full implementation of the integrated multimodal training to achieve and maintain the right competencies for a talented and proficient inspectorate and technical communities (SP3.9.3).

Program 4.1: Internal Services²²

Description: Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight²³ Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services;

²² Performance measurement information is not provided as the Treasury Board Secretariat is currently developing a government-wide standardized internal services performance measurement framework.

²³ Management and Oversight Services include the following service groupings: Strategic Policy and Intergovernmental Relations, Executive Services, Corporate Planning and Reporting, Internal Audit, Evaluation, Integrity Office, Crown Corporation Governance and Internal Management.

Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars) – For Program

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
156,311,765	156,311,765	147,614,053	152,168,376

Human Resources (FTEs) – For Program

2015–16	2016–17	2017–18
1,179	1,154	1,141

Planning Highlights

In support of this Program and Organizational Priorities, Transport Canada will:

- Support the Government of Canada's Destination 2020 agenda by among others:
 - establishing a standard mobile architecture to provide mobile enabled business applications to TC inspectors, other employees, and external stakeholders; and
 - implementing people management initiatives such as the Leadership Development initiative,²⁴ myTC Talent Network²⁵.

²⁴ This initiative gives employees aspiring to advance their career opportunities to develop their leadership skills by offering development assignments, coaching, mentoring and leadership workshops.

²⁵ The myTC Talent Network is an internal social media platform that captures employees' knowledge, skills, competencies, work experiences, as well as certain knowledge transfer, mentoring and career development interests.

- Support the Government of Canada's Action Plan on Open Government by developing a departmental plan that will enable Transport Canada to proactively gather data/information and to make it available to Canadian citizens in usable and accessible formats;
 - Support the review of the *Canada Transportation Act* (CTA) launched on June 25, 2014;
 - Enhance the efficiency and capacity of information management systems to ensure completeness, consistency, reliability and "shareability" of data via the implementation of an integrated Information Management (IM)/Information Technology (IT) strategy that better supports the delivery of our programs and services;
 - Contribute to the Government of Canada's adoption of an Enterprise Resource Planning strategy for the migration to the SAP (Finance) and PeopleSoft (Human Resources) systems to improve the quality, timeliness and reliability of information for decision-making both within Transport Canada and government-wide, thereby reducing inefficiencies, duplication and administrative costs;
 - Ensure the Evaluation function supports the Deputy Minister and the Department by conducting independent assessments of programs' continuing relevance and performance and providing information to support results-based management and accountability. The evaluation plan is refreshed annually and updated at mid-year. For a summary of planned Evaluations see [Section III Supplementary Information Tables](#), Upcoming Internal Audits and Evaluations over the next three fiscal years; and
- Ensure that the Internal Audit function supports the Deputy Minister and the Department, and contributes to continuous improvement, by providing independent assessments of the Department's governance, risk management and control processes. The risk-based audit plan is refreshed annually and updated at mid-year. For a summary of planned Audits see [Section III Supplementary Information Tables](#), Upcoming Internal Audits and Evaluations over the next three fiscal years.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Transport Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the [Transport Canada's website](#).

Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (in thousands of dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	1,830,908	1,775,573	-55,335
Total revenues	86,570	81,210	-5,360
Net cost of operations	1,744,338	1,694,363	-49,975

Note: Due to rounding the figures may not agree with the totals or details provided elsewhere. These figures are prepared on an accrual basis and therefore differ from the planned spending in other sections of this Report on Plans and Priorities.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the Transport Canada's website.

- ▶ Departmental Sustainable Development Strategy;
- ▶ Details on transfer payment programs of \$5 million or more;
- ▶ Disclosure of transfer payment programs under \$5 million;
- ▶ Horizontal initiative;
- ▶ Status report on transformational and major crown projects; and
- ▶ Upcoming Internal Audits and Evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{*} publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Transport Canada welcomes your comments on this report:

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Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

Performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive

Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

ⁱThe legislative authority in support of Transport Canada's mandate <http://laws-lois.justice.gc.ca/eng/acts/T-18/>

ⁱⁱ Laws related to transportation, <http://www.tc.gc.ca/eng/acts-regulations/acts.htm>

ⁱⁱⁱ Department of Justice Canada, <http://laws-lois.justice.gc.ca/eng/>

^{iv} Transport Canada website, <http://www.tc.gc.ca/eng/menu.htm>

^v Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>

^{vi} 2015–16 Main Estimates, <http://publiservice.tbs-sct.gc.ca/cms-sgd/csp-pbc/mc-bpd-eng.asp>

^{vii} Transport Canada website, <http://www.tc.gc.ca/eng/menu.htm>

^{viii} International Bridges and Tunnels Act, <http://www.tc.gc.ca/eng/acts-regulations/acts-2007c1.htm>

^{ix} Regulatory Cooperation Council, <http://actionplan.gc.ca/en/content/regulatory-cooperation-council>

^x Tax Expenditures and Evaluations publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>